



COUNTY OF HUMBOLDT

STATE OF CALIFORNIA

**Adopted Budget Fiscal
Year 2023-2024**

Proposed June 6, 2023



PROPOSED BY



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1st District Supervisor



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2nd District Supervisor



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COUNTY GOVERNMENT STRUCTURE

Introduction

The annual budget book serves as the County of Humboldt's primary policy and budget document. It also communicates the Board of Supervisors' strategic framework and how the Board's priorities are met through county programs, services and activities that are aligned at the department level.

The annual budget provides a general overview along with line-item detail on the county's operations and service to the community.

Mission Statement

The County of Humboldt, through the dedication and excellence of its employees, is committed to meeting the needs and addressing the concerns of the community and enhancing the quality of life.

Local Governance

The County of Humboldt is a general law county established in 1853 by the state legislature and is a political subdivision, or unit, of the state. Pursuant to the California Government Code, the Board of Supervisors, which serves as the legislative and executive body of county government and many special districts, is comprised of five full-time members elected by their respective districts. As the governing body of Humboldt County, the Board of Supervisors enacts legislation and determines policies for county departments and various special districts, adopts the annual budget, and fixes salaries. The Board also hears appeals of Planning Commission decisions and considers General Plan amendments.

The county is responsible for providing municipal programs and services in the unincorporated areas of the county, and its powers are limited to those granted by the state. The county budget includes many programs in the areas of health, welfare and law enforcement that are mandated, regulated and primarily funded by the state and federal governments. The Board of Supervisors has limited authority over the policy and administration of these programs.

The county budget also includes funding to provide local services not affected by state laws, such as libraries, land-use planning, county road construction and maintenance and police protection.

There are seven incorporated cities within Humboldt County that provide services to their residents, including the county seat of Eureka. The majority of general government services along with the Sheriff's Office and correctional facility are provided at the Humboldt County Courthouse, 825 Fifth Street in Eureka.

Board of Supervisors Meetings

The Board generally meets every Tuesday in the Board Chambers at 825 Fifth Street in Eureka to discuss and vote on policy items. The Board's meeting schedule and agendas are posted on the Board of Supervisors' website at humboldt.gov.org. Video broadcasts of meetings (live and archived) are also available online.

Supervisory District Map



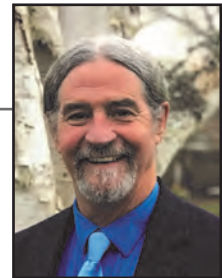
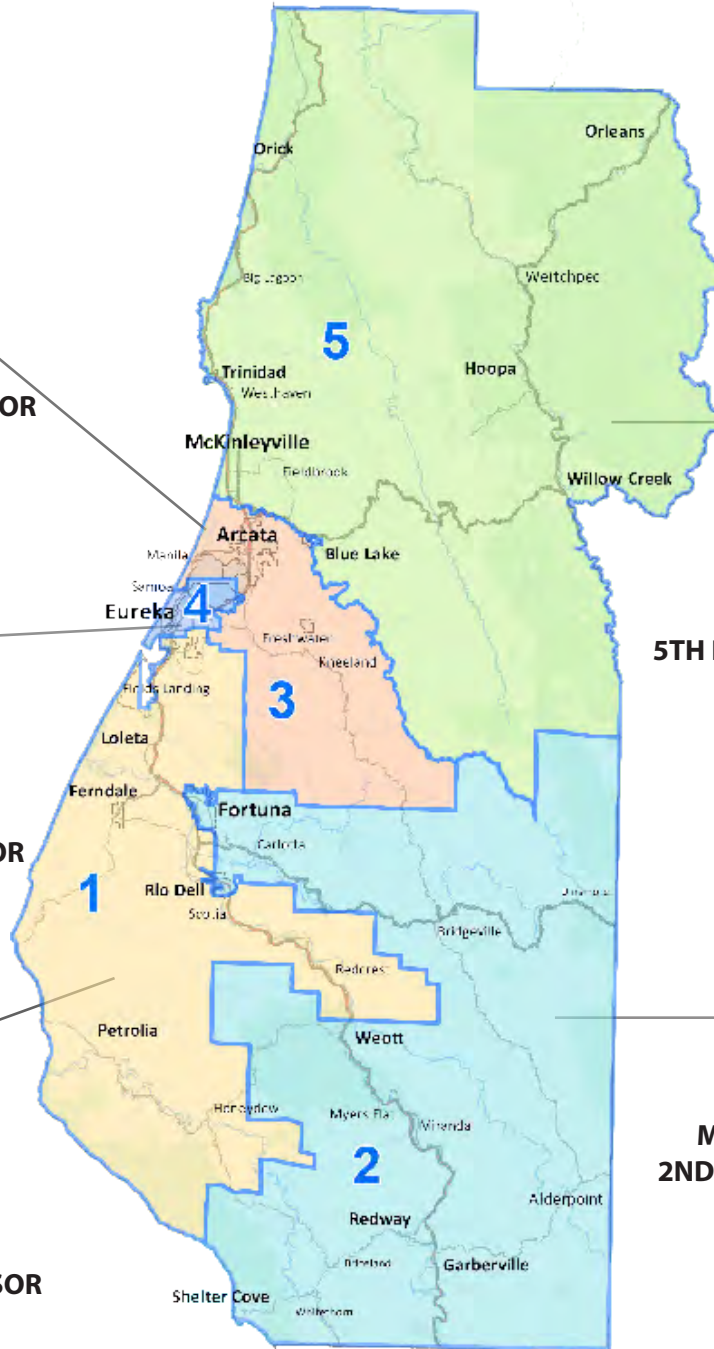
MIKE WILSON
3RD DISTRICT SUPERVISOR



NATALIE ARROYO
4TH DISTRICT SUPERVISOR



REX BOHN
1ST DISTRICT SUPERVISOR
VICE CHAIR



STEVE MADRONE
5TH DISTRICT SUPERVISOR
CHAIR



MICHELLE BUSHNELL
2ND DISTRICT SUPERVISOR

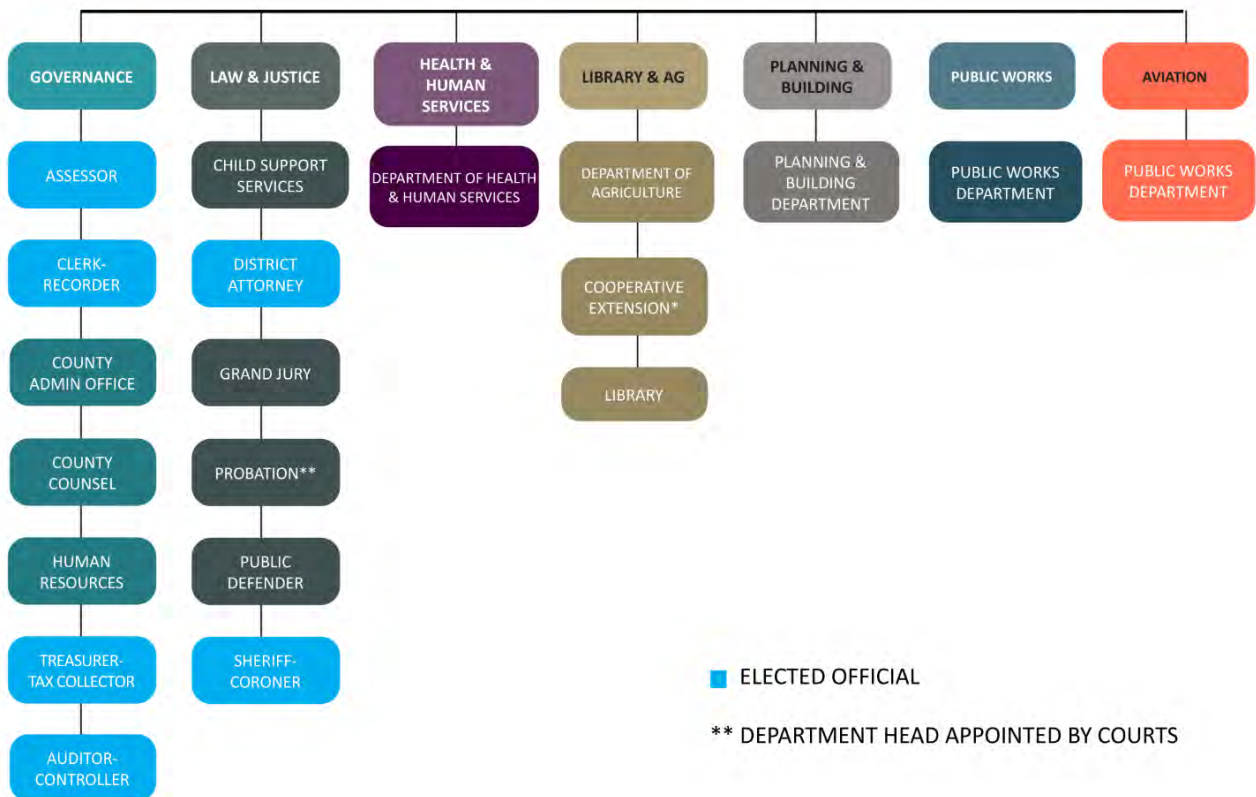
COUNTY GOVERNMENT STRUCTURE

Organizational Structure

The county organization within the budget document is grouped by service area that represent general categories of service to the community of Humboldt County:

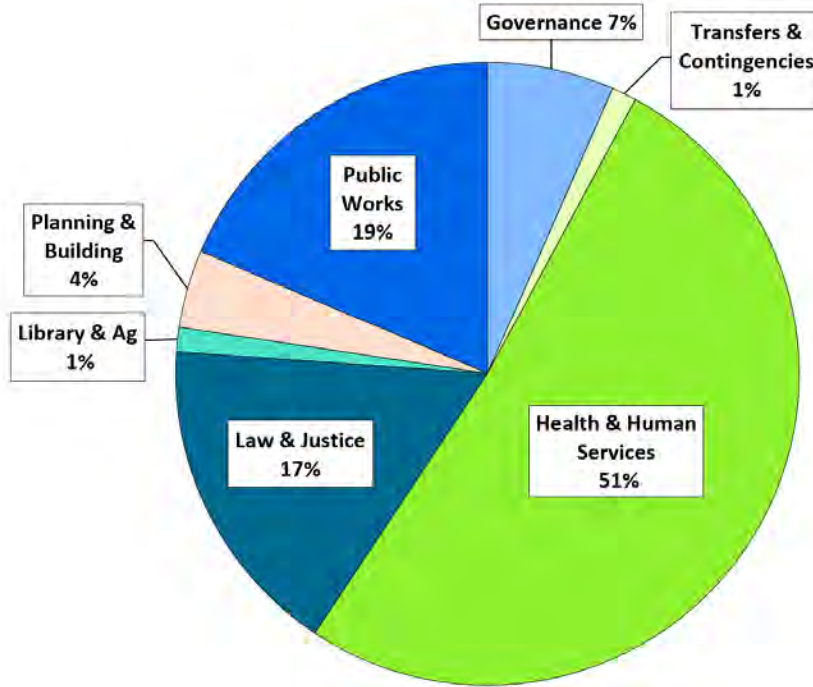
- Governance
- Law & Justice
- Health & Human Services
- Library and Agriculture
- Planning & Building
- Public Works & Aviation

These service areas include of 20 separate departments. Additional information on the service areas of the organization can be found in the specific service area sections of this document. Six departments are directed by officials elected by residents to serve a four-year term: Assessor, Auditor-Controller, Clerk-Recorder, District Attorney, Sheriff-Coroner, and Treasurer-Tax Collector. The remaining officials/department heads are appointed by either the Board of Supervisors or other agencies as outlined in state law.



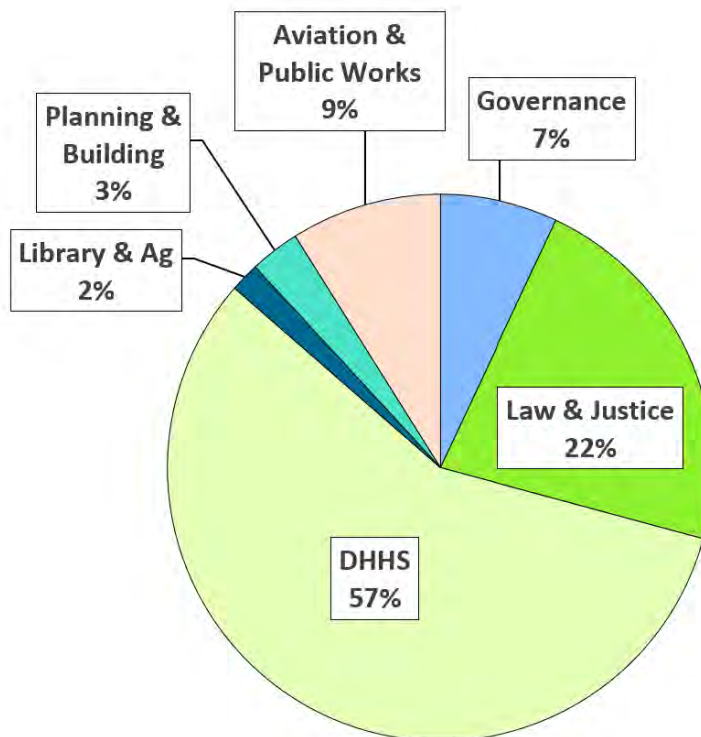
COUNTY GOVERNMENT STRUCTURE

FY 2023-24 Expenditures by Functional Area: \$579,270,508



FY 2023-24 Full-Time Equivalent Funded Employees by Functional Area

Total: 2442.27



COUNTY GOVERNMENT STRUCTURE

Governance Departments

Assessor: Provides assessment and recording of real property in the county and annually prepares the tax roll and delivers it to the Auditor-Controller.

Auditor-Controller: Exercises general supervision over the accounting of all organizations and administers the county's major financial, payroll, and property tax apportionment systems; prescribes and exercises general supervision over the accounting forms and the method of keeping the accounts of all offices and institutions under the control of the Board of Supervisors and for those entities who maintain their funds in the County Treasury, including special districts and school districts.

Board of Supervisors: Responsible for exercising its legislative and quasi-judicial authority, within budgetary constraints, to provide for the health, welfare, and safety of the residents of the County of Humboldt.

Clerk-Recorder: Records or files various authorized documents and maps, collects transfer tax and other fees, and registers all births, deaths, and public marriages occurring within Humboldt County. Once recorded or filed, the documents and certificates are made available for examination within the office for interested parties.

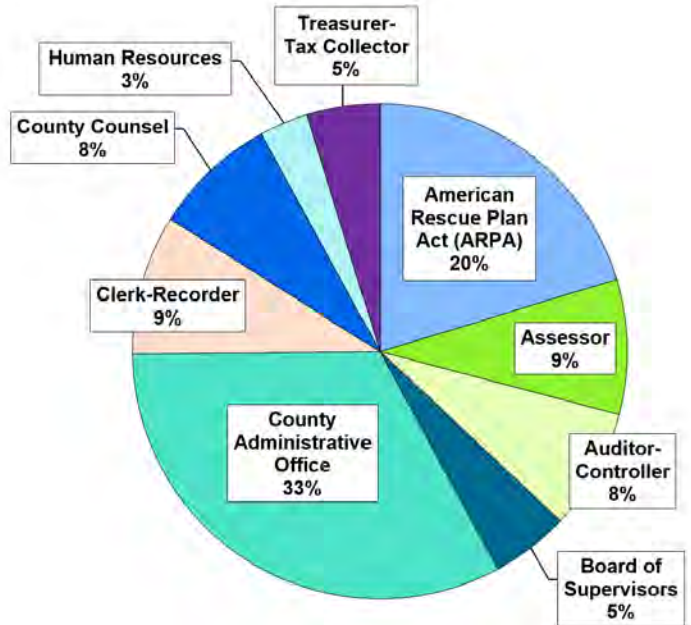
County Administrative Office: Provides a supportive framework for Board policies and decisions. This department oversees the Americans with Disabilities Act Compliance, Information Technology, Economic Development, Purchasing, and Communications.

County Counsel: Required to provide legal advice to all county officers and departments, boards and commissions, municipal advisory commissions, Grand Jury and special districts governed by the Board of Supervisors.

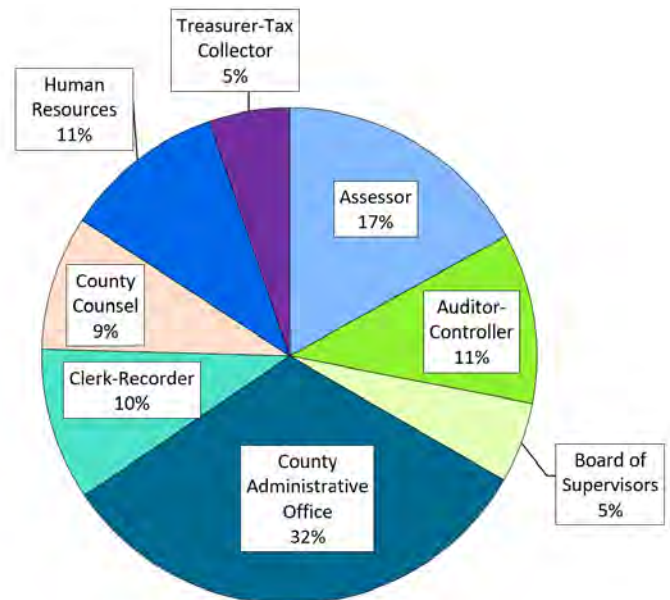
Human Resources: Provides guidance and assistance to the public, the County Administrative Office, the Board of Supervisors, county employees, and all county departments related to Human Resources management, talent acquisition, employee development, and retention of its workforce. This department oversees Human Resources and Risk Management.

Treasurer-Tax Collector: Responsible for the collection, custody, investment, and disbursements of the funds of the county, school districts, special districts, and trust funds; maintains oversight of revenue recovery operations for Court Collections-AB233 (Public Protection Function) and collections for other county departments.

Expenditures \$38,567,271



Full-Time Equivalent Employees - 171.00



COUNTY GOVERNMENT STRUCTURE

Law & Justice Departments

Child Support Services: The North Coast Regional Department of Child Support Services provides professional services to locate parents, establish paternity, establish and enforce sustainable child support orders for financial and medical support, and remove barriers to regular and consistent support payments.

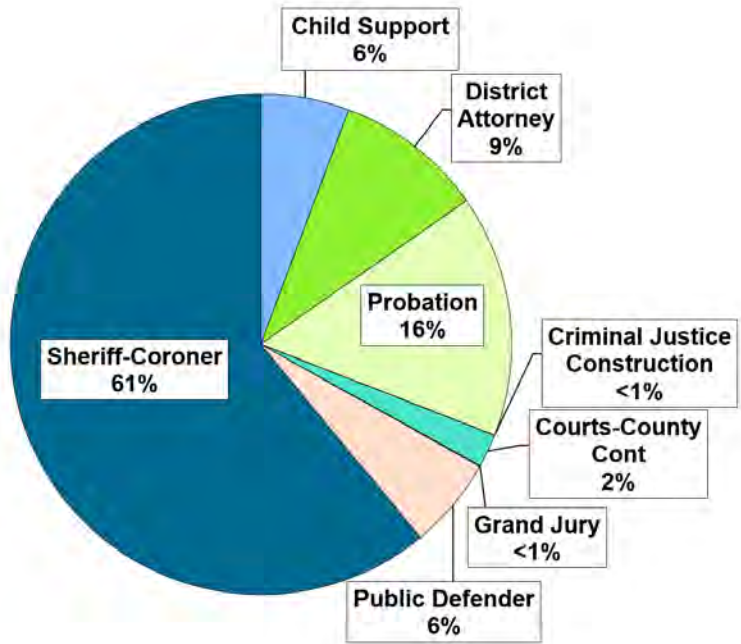
District Attorney: The public prosecutor of the county whose authority extends throughout the county, including the incorporated cities, and state and federal lands. The department also oversees Victim Witness and Child Abuse Services Team.

Probation: The Probation Department is an integral part of the criminal justice system and its primary function is to promote public safety by reducing criminal behavior and its impact upon the community. The department oversees the Regional Facility and Juvenile Hall.

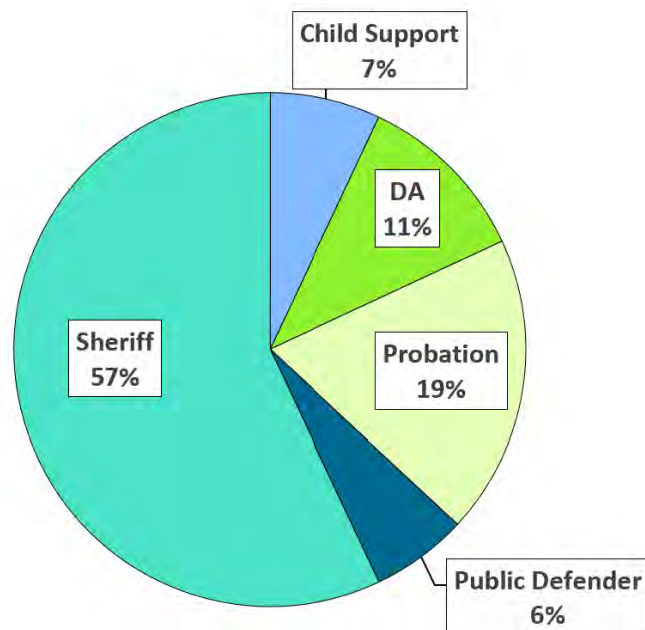
Public Defender: The Public Defender is responsible for representing any person financially unable to employ counsel and who is charged with the commission of any contempt or criminal offense within the jurisdiction of the Superior Court of Humboldt County.

Sheriff-Coroner: The offices of Sheriff and Coroner are combined. The Sheriff is the Chief Law Enforcement Officer of the county, whose authority extends throughout the county. The department oversees Animal Control, Coroner-Public Administrator, Custody Services, Operations, and Emergency Services.

Expenditures \$101,537,101



Full-Time Equivalent Employees - 541.90



COUNTY GOVERNMENT STRUCTURE

Health & Human Services

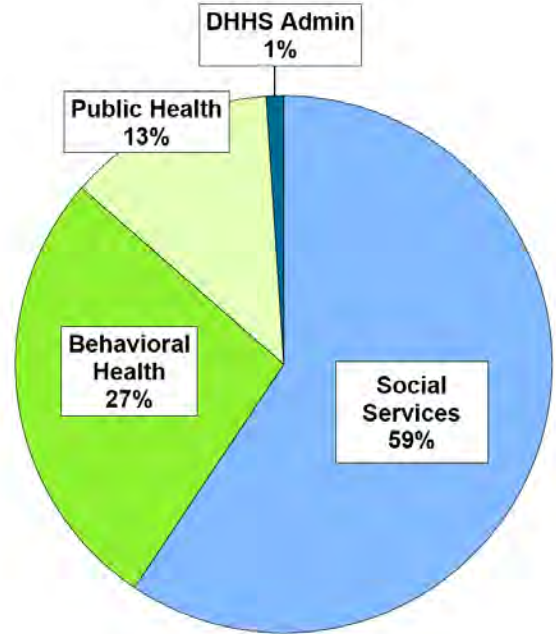
The Department of Health & Human Services serves the community through coordinated, multi-disciplinary services. The department administers and oversees through the Administration budget unit three core functions, which include Public Health, Social Services and Behavioral Health.

Public Health: Public Health works closely with the public to promote and safeguard the health and wellness of the people of the County of Humboldt. Public Health oversees the divisions of Administration; Environmental Health; Healthy Communities; Maternal, Child & Adolescent Health; Public Health Nursing; and the Public Health Clinic.

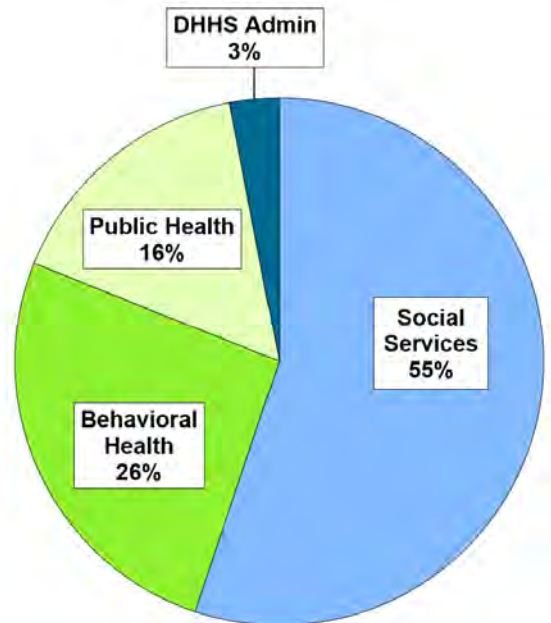
Social Services: Social Services programs focus on the safety of vulnerable children, youth and adults, and assist families and individuals in their journey toward self-sufficiency. State and federal laws that differentiate client populations according to factors such as age, condition, types of services, and various risk factors mandate the majority of the services. Social Services is comprised of the key service areas of the Employment Training Division, Social Services Assistance Division and the Social Services Division.

Behavioral Health: Behavioral Health programs and services are committed to the principles of recovery, wellness, and discovery. Behavioral Health includes two primary programs, Alcohol and Other Drugs Division, which assists individuals who have substance use disorders to create and maintain a healthy and balanced lifestyle free of alcohol and other drug abuse, and Behavioral Health Division that serves the people of Humboldt County whose lives are affected by serious and chronic mental illness.

Expenditures \$297,795,436



Full-Time Equivalent Employees - 1397.13



COUNTY GOVERNMENT STRUCTURE

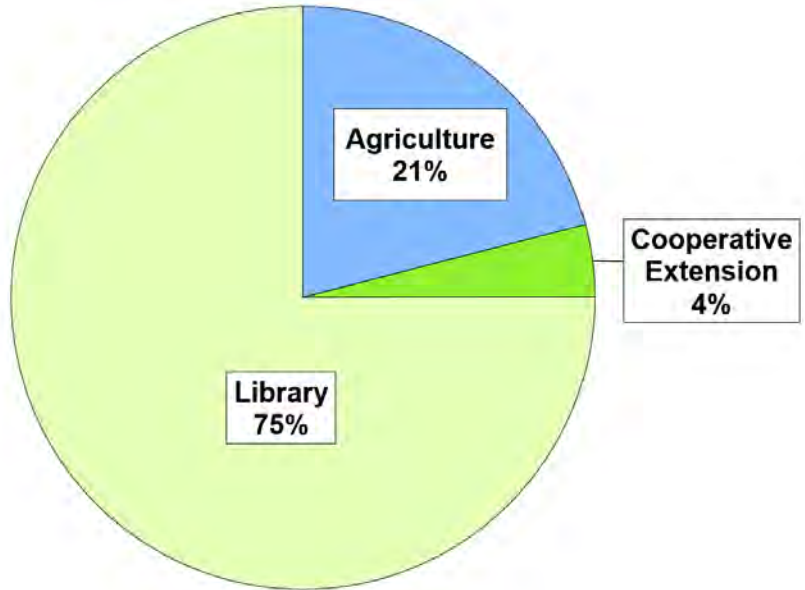
Library & Agriculture

Agriculture: The Agricultural Commissioner provides environmental protection through agricultural pest exclusion, detection, pesticide use enforcement, and support of US Department of Agriculture animal damage control program; protects consumers by inspecting/testing all commercial weighing devices and enforcing package label laws.

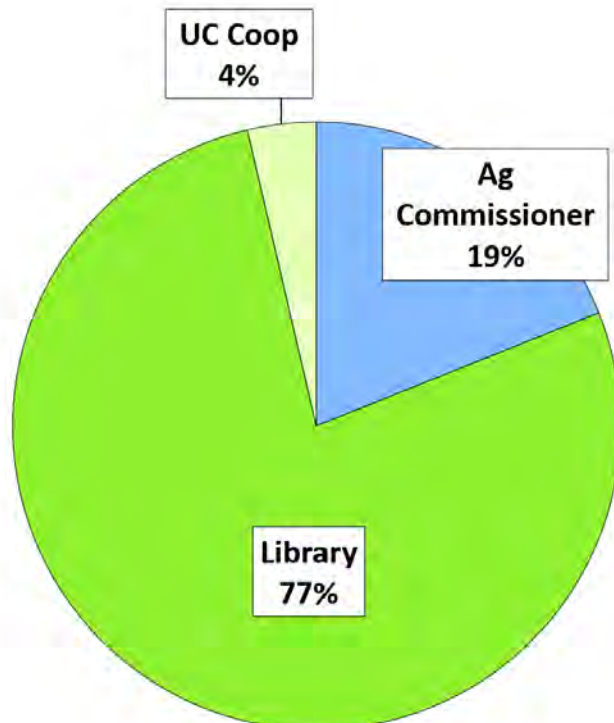
Library: The Humboldt County Library System is a vital community resource that provides service to all county residents and visitors through the Main Library in Eureka, 10 branch libraries, and the Bookmobile. Everyone is welcome to visit and use the Humboldt County Library.

University of California Cooperative Extension (UCCE): The UCCE has worked in partnership with the County of Humboldt and served the local community since it was founded in 1913. The UCCE in Humboldt County is part of a statewide system that serves as the primary public outreach and off-campus delivery vehicle for the UC. This system is designed to provide UC research-based information to landowners, public agencies, private industries, various organizations and the general public.

Expenditures \$7,420,237



Full-Time Equivalent Employees - 42.24

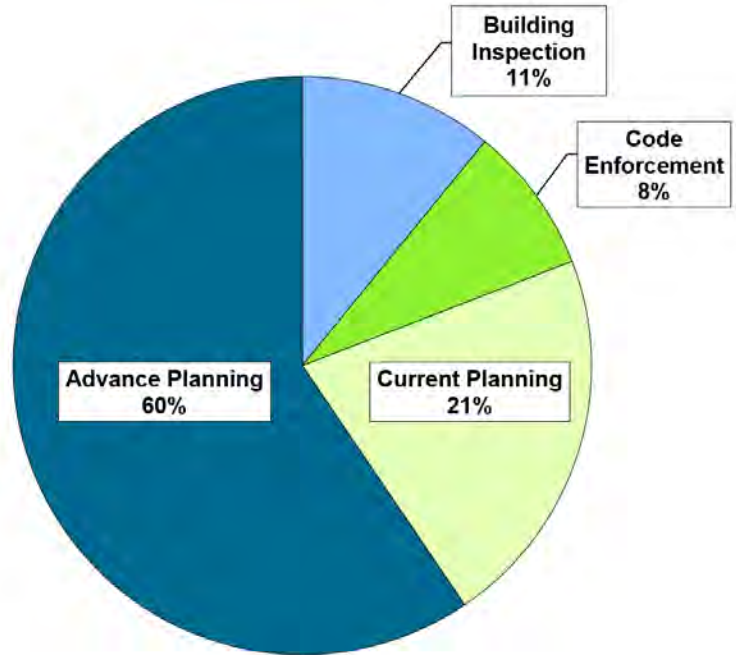


COUNTY GOVERNMENT STRUCTURE

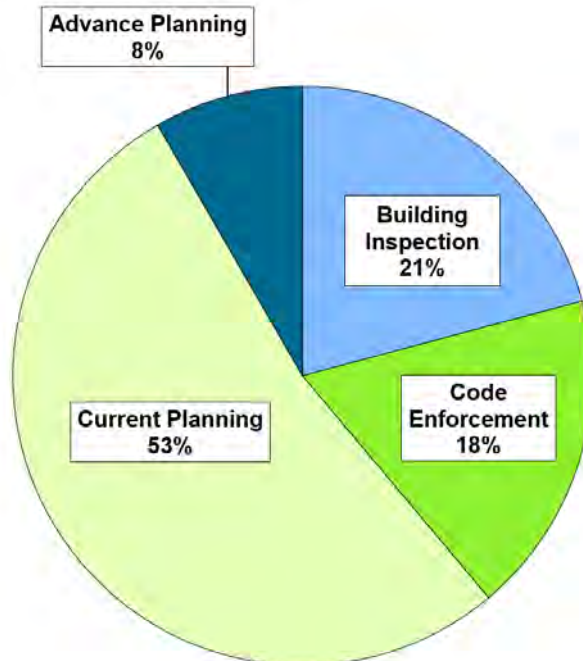
Planning & Building

The Humboldt County Planning and Building Department is responsible for protecting public health, safety, and welfare of the local community through building permit review and inspections consistent with California model codes as well as planning and development review and approval consistent with the county's General Plan. The department oversees Advance Planning, Building Inspections, Cannabis Planning, Code Enforcement and Current Planning.

Expenditures \$23,828,899



Full-Time Equivalent Employees - 72.0



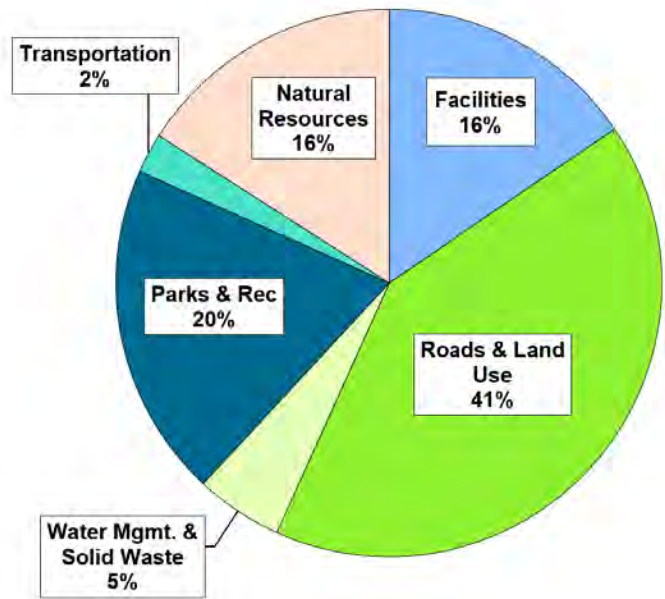
COUNTY GOVERNMENT STRUCTURE

Public Works & Aviation

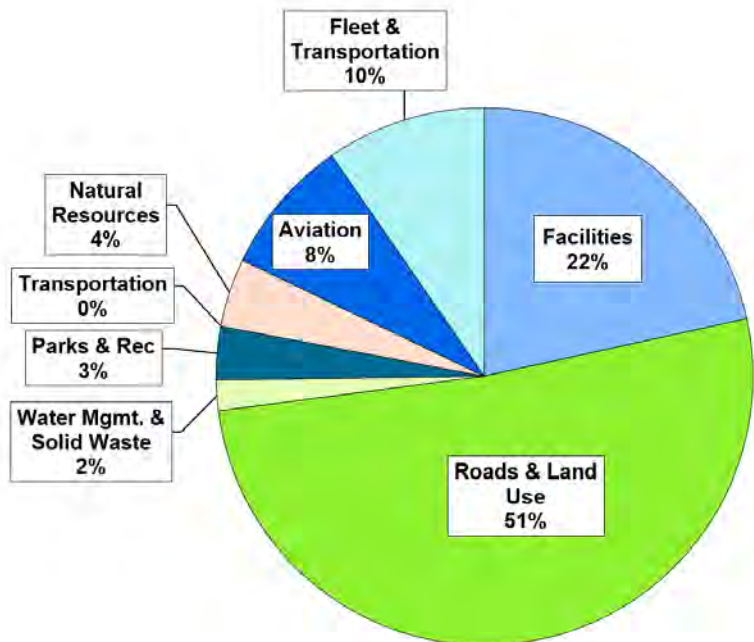
Public Works: The responsibilities of the Public Works Department include preparing plans and specifications, inspecting construction projects, maintaining county roads and bridges, managing county properties and right-of-way, preparing environmental documents, obtaining regulatory permits, administering solid waste franchises and facilities, and maintaining three county levee systems, county facilities, ten county parks, county trail systems and community forests, six county airport systems, and fleet services.

Aviation: The Aviation Division is responsible for managing six county airports in a manner that ensures aeronautical safety, safety of the traveling public, continued air service, and complies with federal, state and/or local aviation rules, regulations and advisories.

Expenditures \$108,772,788



Full-Time Equivalent Employees - 218

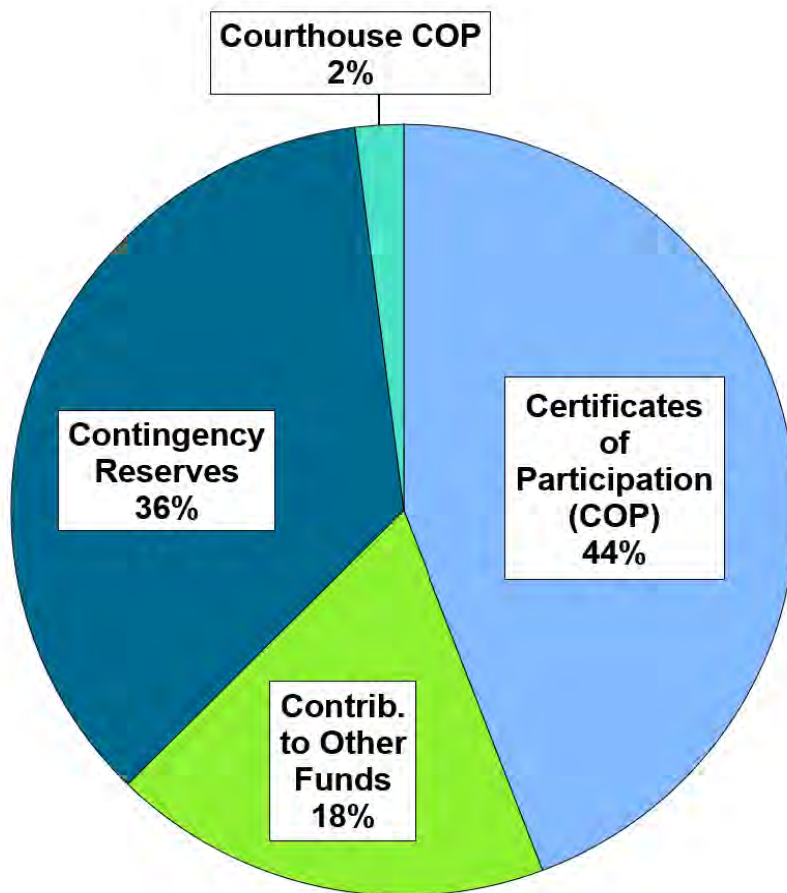


COUNTY GOVERNMENT STRUCTURE

Transfers & Contingencies

Transfers and Contingencies are composed of transfers from the county General Fund to other operating funds within the county and funds held in contingency and reserve. The chart below depicts where the remaining balance of proposed expenditures reside.

Expenditures \$3,843,019*



*A transfer of the \$3.69 million in General Purpose Revenue reduces the overall Transfers & Contingencies total.

BUDGET GOALS & PRIORITIES

The County Administrative Office developed the FY 2023-24 budget upon the core roles, priorities and goals of the Board of Supervisors' current Strategic Framework. In addition, budgetary recommendations are based on Board-adopted financial policies and directives that assist in developing budget priorities and funding levels.

Strategic Framework

FOCUS

To promote a safe, healthy, economically vibrant community

STRATEGIC FRAMEWORK/BUDGET GUIDELINES

- Enforce laws and regulations to protect residents
- Strengthen climate change resiliency
- Provide for and maintain infrastructure
- Create opportunities for improved safety and health
- Encourage new local enterprise
- Support business, workforce development and creation of private-sector jobs
- Protect vulnerable populations

PRIORITIES FOR NEW INITIATIVES

Provide our core services in ways that:

- Match service availability with residents' needs
- Provide community-appropriate levels of service
- Support self-reliance of citizens
- Streamline county permit processes
- Retain existing and facilitate new living-wage private sector jobs and housing
- Safeguard the public trust
- Manage our resources to ensure sustainability of services
- Invest in County employees
- Invite civic engagement and awareness of available services

Make proactive decisions to:

- Partner to promote quality services
- Foster transparent, accessible, welcoming and user friendly services
- Facilitate the establishment of local revenue sources to address local needs
- Seek outside funding sources to benefit Humboldt County needs
- Facilitate public/private partnerships to solve problems
- Build interjurisdictional and regional cooperation
- Be an effective and influential voice for our community at the regional, state and federal levels
- Advance local interests in natural resource discussions
- Engage in discussions of our regional economic future
- Engage new partners

BUDGET GOALS & PRIORITIES

VALUE STATEMENT

The Board of Supervisors wishes to promote an organizational environment in which staff and department heads are encouraged to explore innovative ways to align the County with current external realities, and are on the lookout for opportunities to improve our organization and the community.

FOCUS AREAS AND GOALS TO ACHIEVE BY 2037

The Board has identified four primary focus areas: healthy and safe communities, a healthy environment with robust infrastructure, a resilient and thriving economy, and improved county government operations. The Board recognizes the community's desire to see progress related to this strategic framework, and therefore has provided direction to their department heads to enhance our core services on the following goals for FY 2023-24:

1. Increase access to housing.
2. Review housing options for county employees.
3. Reduce Adverse Childhood Experiences (ACES) and improve the implementation of trauma-informed care practices.
4. Reduce and/or eliminate substance abuse and opioid addiction in our community.
5. Improve transportation network to be properly maintained, multi-modal and energy efficient (e.g. roads, trails, public transportation and commercial airline).
6. Improve trails, rivers, and parks infrastructure.
7. Improve communications infrastructure (e.g. broadband).
8. Foster healthy forests, wildlife, and watersheds, thereby creating healthy fish population, through responsible management of our forest lands and watersheds.
9. Improve the economy of Humboldt County.
10. Stabilize and support a successful cannabis economy.
11. Utilize innovative technology (e.g. energy independence, sustainable biomass management and transpacific cable).
12. Identify synergies between all county departments and cities to increase efficiency and effectiveness.
13. Create a community where county programs, services and facilities are accessible to all with disabilities.
14. Create campus-like county facilities with co-located services that are desirable to work and be in, in consultation with the cities.
15. Attract and retain the best county employees.
16. Improve the county's financial stability through contributions to the General Reserve, Public Agency Retirement System (PARS) and Deferred Maintenance.

BUDGET SCHEDULE

Budget Calendar

The County of Humboldt operates on a fiscal year that begins on July 1st and ends on June 30th. For budgeting purposes, the fiscal year is divided into four quarters. Following is a description of budgetary reports provided to the Board after first quarter, at mid-year, and after third quarter:

After 1st Quarter: In November, the County Administrative Office presents the first quarter report on the annual budget to the Board of Supervisors. The first quarter report includes the year-end closeout adjustments and any state and federal allocation adjustments. In general, this period is used to refine estimates and to incorporate those changes into the FY 2023-24 Adopted Budget with the first quarter report. Also at this time, the Management and Budget Team staff start preparing the Financial Forecast and the second Mid-Year quarter report in preparation for the next year's budget.

Mid-year: In late January or early February, a calendar is presented to the Board of Supervisors outlining the timeline for budget development and implementation for the next fiscal year. In February, the Mid-Year Budget Report (second quarter) is presented to the Board. The Mid-Year Report typically represents the last opportunity during the fiscal year to address budgetary concerns on the road to producing a balanced budget. In addition, the Financial Forecast is also presented to the Board to provide economic trends, future years' revenue projections and to highlight possible concerns or issues that may affect county government. The County Administrative Office distributes guidelines and forms to departments for development of their proposed budgets for the upcoming fiscal year and conducts an annual budget meeting. Additionally, departments representing service areas participate in community budget forums to listen to public concerns and suggestions for budgetary and project consideration.

After 3rd Quarter: The County Administrative Office conducts departmental budget discussions prior to departmental presentation to the Board of Supervisors. The County Administrative Office presents the FY 2023-24 Proposed Budget for the upcoming fiscal year in June. The Proposed Budget Hearings are typically held in the third week of June and formal adoption of the FY 2023-24 Budget occurs prior to June 30th. A third quarter report is presented to the Board in early May if budgetary constraints require.

BUDGET SCHEDULE

Budget & Fee Schedule Development Calendar For FY 2023-24

Friday, Dec. 30	Mid-Year Budget Estimates from Departments due to County Administrative Office
Thursday, Jan. 12	Measure Z Citizens' Advisory Committee Meeting to distribute applications
Monday, Jan. 30	Salary Projections distributed to Departments
Tuesday, Feb. 7	Present 2022-23 Mid-Year Budget Report to Board of Supervisors
Tuesday, Feb. 7	Propose Board Budget Committee/Supervisor Structure to Board
March, 2023	CAO Liaisons meet with Departments
Thursday, Mar. 2	Measure Z Citizens' Advisory Committee Meeting to review applications
Friday, Mar. 3	2023 Board Retreat/Strategic Framework
Thurs & Fri, Mar. 23-24	
Friday, Mar. 3	Budget Kickoff: County Administrative Office presents 2023-24 budget instructions to County Departments
Thursday, Mar. 9	Measure Z Citizens' Advisory Committee Meeting to review applications
Monday, Mar. 13	Department Budget Presentations
Thursday, Mar. 16	Measure Z Citizens' Advisory Committee Meeting to review applications (if needed)
Monday, Mar. 20	Department Budget Presentations
Thursday, Mar. 23	Measure Z Citizens' Advisory Committee Meeting to review applications (if needed)
Monday, Apr. 3	Department Budget Presentations Continued (if needed)
Tuesday, Apr. 4	2023 County Fee Schedule Public Hearing noticed and fees publicly available
Monday, Apr. 10	2023-24 Budget Requests Completed by county departments and due to County Administrative Office
Tuesday, Apr. 25	2023 county fee schedule adopted by Board of Supervisors
Tuesday, Apr. 25	Measure Z Citizens' Advisory Committee recommendations presented to Board of Supervisors
Friday, May 5	2023-24 draft budget sent to Departments for review
Monday, May 15	2023-24 draft budget returned to CAO with any final modifications
Thursday, May 29	Effective date for updated county fees (except Planning & Building)
Tuesday, June 6	County Administrative Office presents 2023-24 Proposed County Budget to Board of Supervisors for adoption
Monday, June 12	Public hearings on 2023-24 Proposed County Budget; 1:30 & 5:30 p.m.: Clerk of the Board required to publish notice
Monday, June 26	Effective date for updated Planning & Building Fees
Tuesday, June 27	FY 2023-24 County Budget adopted by Board of Supervisors
Thursday, Oct. 19	Measure Z Citizens' Advisory Committee year-end meeting

Budget Schedules

The budget schedules in the budget book contain numerical information included in the County Budget. Each schedule is presented in the format prescribed by the California State Controller. The schedules are obtained through the County's financial system, where budget information was entered by County departments under the direction of the County Administrative Office.

Master Fee Schedule

Annually, county departments review fees and charges to determine whether such fees and charges are sufficient to ensure cost recovery of services. County staff present proposed fees at a public hearing to the Board of Supervisors. A comparison of the existing fees and charges to those proposed are presented outlining proposed changes to existing and/or new fees with calculations supporting the new charge and documentation detailing why the fee is being recommended by the affected department. The purpose and intent of the Master Fee Schedule is to establish a comprehensive consolidated guideline related to the County of Humboldt's fees for services.

Fund Types & Structure

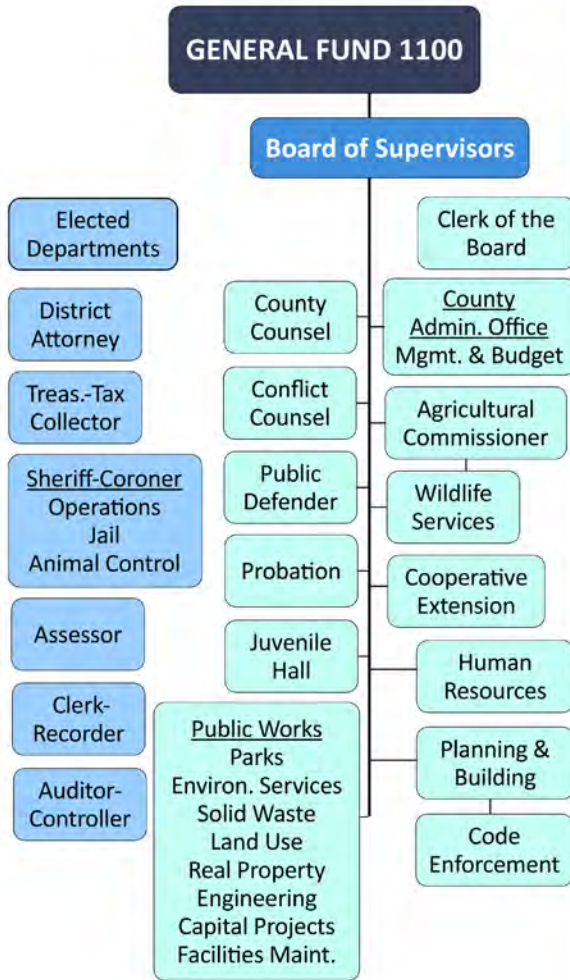
The total county budget includes funding for many programs in the areas of health, welfare, and public safety. Many of these programs are mandated, regulated, and funded by the state and federal governments. The Board of Supervisors has limited authority over the policy and administration of these programs. The county budget also includes funding to provide local services not affected by state laws, such as libraries, land-use planning, and county road construction and maintenance.

The county accounts for expenditures and revenues according to generally accepted accounting principles as defined by the Governmental Accounting Standards Board (GASB). The accounts of the county are organized based on funds. A fund is an independent fiscal and accounting entity with a self-balanced set of accounts. The county's budget is allocated across multiple operating funds to allow for proper accounting of all expenditures and revenues. The fund balance is the difference between assets and liabilities of a governmental fund. A portion of this balance may be available to finance the next year's budget.

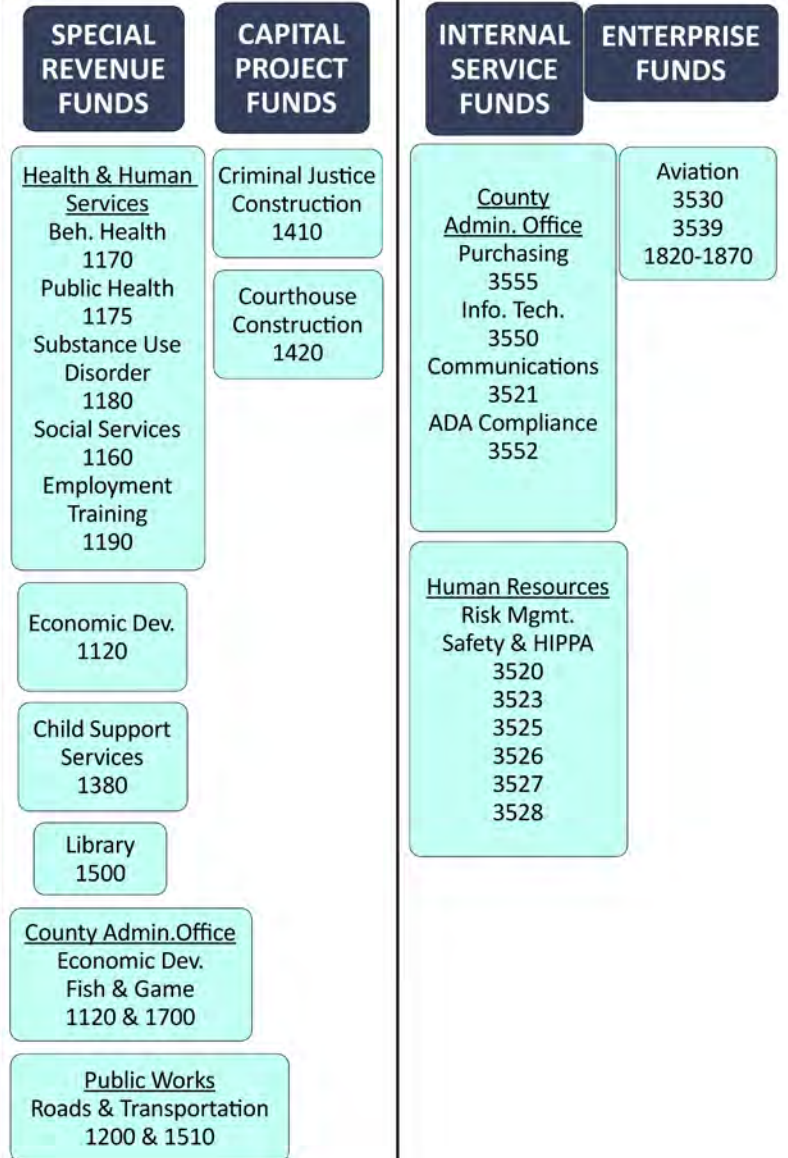
FUND TYPES & STRUCTURE

The county's budget is comprised of the following types of County Operating Funds:

GOVERNMENTAL FUNDS



PROPRIETARY FUNDS



FUND TYPES & STRUCTURE

GENERAL FUND

General Fund includes all resources that are not required to be accounted for in a separate fund. The largest portion of General Fund revenue is derived from local property and sales taxes. The General Fund is allocated to fund core services provided by the county such as general government, planning and building services, public safety, and public assistance.

SPECIAL REVENUE FUNDS

Restricted revenue sources, many by statute, may only be allocated for specific purposes. Services that are funded with Special Revenue Funds include mental health services and roads.

CAPITAL PROJECTS FUNDS

Revenue used for the acquisition or construction of major capital projects.

DEBT SERVICE FUNDS

Includes the county retirement contribution related to pension obligation, Certificates of Participation (COP) annual payments and payments related to short-term financing plans using county-pooled funds.

INTERNAL SERVICE FUNDS

Funds used for the activities associated with various insurance programs, such as Workers Compensation and General Liability, and centralized services, such as Purchasing, that are included in the county's annual cost allocation plan.

SPECIAL DISTRICT FUNDS

There are two types of special districts: dependent and independent. Dependent districts are those overseen by the Board of Supervisors as District Directors. Independent Special District Funds are not included in the county budget or this budget book, although their cash balances are included in the county's audited financial statements since the majority maintain accounts within the County Treasury.

BUDGET/FINANCIAL POLICIES

Preparation of the annual budget is built upon policy direction provided by the Board of Supervisors that the County Administrative Officer (CAO) uses to formulate fiscal strategies to address immediate needs and long-term sustainability of the organization. The following guidelines and policies represent the basic fiscal principles and general governmental accounting standards used in the development of the annual budget.

The County of Humboldt is committed to establishing achievable and sustainable fiscal policies. Best practices, as recommended by the Government Finance Officers Association (GFOA), state that the county should maintain a prudent level of financial resources to safeguard against reducing service levels, incurring debt or raising taxes or fees due to temporary revenue shortfalls or unpredicted one-time expenditures. By adopting and implementing GFOA's guidance on establishing minimum limits on identified fund balances, the county will have the fiscal tools in place to adapt to economic, social and political changes.

The GFOA recommends that local governments establish policies regarding how and when a government builds up stabilization funds such as the General Fund Reserve and the General Fund Contingency Reserve. Such policies not only allow the county to respond more quickly and effectively to financial emergencies, but it may also be viewed positively by credit rating agencies, such as Fitch and Moody's, when evaluating a government's credit.

(Policies in their entirety may be found on the county's website at: <https://humboldt.gov>).

County Budget Act

California Government Code Sections 29000 through 30200, as applied through rules issued by the Office of the State Controller, provide the legal requirements pertaining to the content of the budget, budget adoption procedures and dates by which action must be taken.

Balanced Budget

On October 7, 2008, the Board adopted a policy to control expenses in such a manner that department budgets are not expended above the levels that are appropriated in the annual budget or beyond that which the county has the funds to pay.

The following guidelines establish how a balanced budget will occur:

- A. The annual budget is an operational, fiscal, and staffing plan for the provision of services to the residents of the county. Therefore, the county and its departments shall endeavor to annually adopt a balanced budget as a whole, where expenditures do not exceed current available revenue sources.
- B. In the event, due to unforeseen circumstances, a balanced budget cannot be adopted, a four-fifths vote of the Board of Supervisors is required to adopt an unbalanced budget.
- C. Recurring expenses may not exceed recurring revenues.
- D. The use of available fund balance shall be limited to one-time only expenditures and is generally earmarked to support capital projects, fixed asset purchases and the acquisition of communications and computer systems.
- E. New and/or expanded unrestricted revenue sources will first be applied to support or restore existing county programs prior to funding new or non-county programs. Expansion of existing programs is possible, with the availability of sufficient funds to meet the needs of existing programs.
- F. One-time revenues will only be used for one-time expenditures.
- G. The CAO shall coordinate the implementation of this policy.

Basis of Accounting

Budgets are adopted for the General Fund and most special revenue funds. Accounting principles applied for purposes of developing data on a budgetary basis are materially the same as those used to present financial statements in conformance with generally accepted accounting methods. The County of Humboldt adopts the budget government-wide financial statements, which comprise both the governmental and proprietary fund-basis financial activities, are prepared and reported using the economic resources measurement focus and the accrual basis of accounting pursuant to the Governmental Accounting Standards Board (GASB) Statement number 34.

The government-wide financial statements should report all of the assets, liabilities, revenues, expenses, and gains and losses of the county. Revenues are recorded when earned and expenses are recorded at the time liabilities are incurred, regardless of when the related cash flows take place. Non-exchange transactions, in which the county gives (or receives) value without directly receiving (or giving) equal value in exchange, include property and sales taxes, grants, entitlements, and donations. On an accrual basis, revenue from property taxes is recognized in the fiscal year that the taxes are levied. Revenues from sales taxes are recognized when the underlying transactions take place. Revenues from grants, entitlements, and donations are recognized in the fiscal year that all eligibility requirements have been satisfied.

Prior to the end of year worksheet adjustment conversion into the whole of the government-wide financial statements, the governmental activities are prepared and reported using the flow of financial resources measurement focus and the modified accrual basis of accounting, pursuant to GASB Statement number 11.

Budget Amendment Process

The State of California County Budget Act, Article 6 – Appropriations and Transfers authorizes amendments to the adopted budget through the budget adjustment process. Revisions enable departments to move or adjust budgeted appropriations or adjust estimated revenues. Pursuant to revised county policy, dated May 7, 2019, departments may request budget amendments at any time during the fiscal year. Budget amendments may include requests to add revenue and appropriations, to transfer appropriations or revenues between budget units, transfer between funds, or add a fixed asset to the fixed assets list requiring Board of Supervisors approval. Transfers within the same budget unit, however, may be accomplished via approval of the Auditor-Controller and County Administrative Office.

General Fund Contingency Reserve Policy

On February 6, 2018, the Board adopted a Contingency Reserve Policy to hold funds in reserve for cash flow purposes, revenue shortfalls, unanticipated one-time expenditures, and capital expenditures. This policy states that the General Fund Contingency Reserve shall be budgeted for each year and contributions to the reserve may be made when the county receives unexpected one-time revenues. It should be noted that at year-end, the balance of the Contingency Reserve may be used for other funds, such as the General Reserve. Accordingly, the Contingency Reserve must be replenished each fiscal year. The county shall hold funds in reserve for cash flow purposes, revenue shortfalls, unpredicted one-time expenditures, and capital expenditures. These cash reserves include but are not limited to: Library Contingency; Roads Contingency; General Fund Contingency Reserve; General Reserve; and Deferred Maintenance.

- A. The General Fund Contingency will be budgeted at a minimum of 2 percent of the county's total General Fund revenues on an annual basis.
- B. When the General Fund receives unbudgeted one-time revenues, consideration shall be given to contributing a portion of those revenues to the General Fund Contingency Reserve.

BUDGET/FINANCIAL POLICIES

- C. All other contingencies will be budgeted in amounts necessary to preserve the financial stability of the individual fund.
- D. Allocation criteria for using the Contingency Reserve to support one-time costs:
 - 1. When the county is impacted by an unanticipated reduction in state and/or federal funding and/or aid;
 - 2. When the county faces economic recession/depression and the county must take budget action before the beginning of a fiscal year;
 - 3. When the county is impacted by a natural disaster;
 - 4. When the county is presented with an unanticipated or unbudgeted expense that is necessary for the delivery of local services; and,
 - 5. When the county is affected by known future events with unknown fiscal ramifications that require the allocation of funds.
- E. The Contingency Reserve may also be used to support ongoing costs or as a financing mechanism when presented with critical program initiatives that have a time requirement that cannot be deferred. The program initiatives would become part of the next year's operating budget and be subject to review by the BOS at that time.
- F. In each case when a request for Contingency Reserve funding is made, the department requesting the funds must provide an analysis demonstrating that funds do not exist within their current modified budget.
- G. When possible, the allocation of the Contingency Reserve funding should occur at a quarterly budget review.
- H. No expenditure shall be made directly from the Contingency Reserve. Funds for expenditure shall be transferred to a budget unit.
- I. A four-fifths vote of the BOS is required to authorize Contingency Reserve expenditures.
- J. The CAO shall coordinate the implementation of this policy. The CAO will work with all necessary departments and the BOS to make appropriate contributions to the General Fund Contingency Reserve in an effort to ensure a solid financial foundation for the county.

General Fund Reserve Policy

On February 6, 2018, the Board adopted a Reserve Policy to hold funds in reserve for cash flow purposes, revenue shortfalls, unanticipated one-time expenditures, and capital expenditures.

Policies regarding the use of these funds are often tied to an adverse change in economic indicators (such as declining employment or personal income) to ensure that the funds are not depleted before an emergency arises. Such is the case for the County of Humboldt's policy, which depends on locally generated revenue. In short, this policy aims to contribute to the county's general reserve during times of economic prosperity so that funds are available during times of budgetary stress.

This policy identifies the county's cannabis excise tax as the main source of revenue by which to determine contribution amounts. As a new local tax approved by voters in 2016, the cannabis excise tax has the potential to generate significant revenue, but is also potentially volatile due to recent changes in regulations in California. Until this new, unestablished revenue source can gain a stronger standing in the eyes of credit rating agencies such as Fitch and Moody's, the county's credit could be negatively affected if it is heavily relied upon to fund many ongoing expenses.

BUDGET/FINANCIAL POLICIES

The county shall hold funds in reserve for cash flow purposes, revenue shortfalls, unpredicted one-time expenditures, and capital expenditures. These cash reserves include but are not limited to: Library Contingency; Roads Contingency; General Fund Contingency; General Reserve; and Deferred Maintenance.

- A. The General Reserve shall target a balance of 10 percent of the county's total General Fund expenditures, as averaged by the current and prior year adopted budgets. While the county aims to eventually reach the GFOA recommended balance of no less than two months of regular general fund operating revenues or 16 percent, it will first build up reserves to 10 percent. Government Code § 29085 gives the Board of Supervisors (BOS) authority to determine reserve contributions.
- B. The General Reserve will be used to support the following:
 1. Essential cash flow for county operations during the first six months of the fiscal year until property tax payments are collected in December; and
 2. Extraordinary expenditures due to unforeseen events that exceed the capacity of appropriated funds, including the Contingency Reserve.
- C. No expenditure shall be made directly from the General Reserve. Funds for expenditure shall be transferred to a budget unit. The General Reserve fund shall be the last resort in balancing the county budget.
- D. A four-fifths vote of the BOS is required to authorize General Reserve expenditures.
- E. Until the General Reserve balance has reached target levels, the county shall include an allocation to the General Reserve equaling no less than 10 percent of the annual tax revenue derived from the county's Cannabis Excise Tax.
- F. Transfers detailed in Section E shall be made unless financial constraints, as determined by the BOS and County Administrative Officer (CAO), prohibit such a transfer.
- G. In the event that the General Reserve contribution has been decreased or increased from the prior year's contribution, at the time the budget is adopted, the CAO must identify and report to the BOS on the specific circumstances that have led to an increase or decrease in the General Reserve.
- H. The CAO shall coordinate the implementation of this policy. The CAO will work with all necessary departments and the BOS to make appropriate contributions to the General Reserve Fund in an effort to ensure a solid financial foundation for the county.
- I. The CAO shall report annually to the BOS on the progress of meeting said General Reserve policy and provide year-to-date General Reserve balances.

Deferred Maintenance

On November 13, 2018, the Board of Supervisors adopted a revised policy to outline the policies and procedures regarding provisions for budgetary reserves and to adequately fund deferred maintenance to ensure capital assets are properly maintained to maximize useful life of those assets. This policy is necessary to plan for large expenditures and to minimize deferred maintenance, and to ensure that facility maintenance receives appropriate consideration in the budget process.

- A. The county shall target an annual contribution to the Deferred Maintenance Fund of an amount that is no less than 2 percent of the total deferred maintenance costs of \$28.7 million as noted in the Facilities Master Plan brought before the BOS on July 8, 2008 (Agenda Item E-1). Beginning FY 2019-20, the total deferred maintenance cost shall be adjusted annually by a factor equivalent to the Consumer Price Index.
- B. The Deferred Maintenance Fund will be used to support the following:
 1. Costs for maintenance and improvements to county-owned facilities, including personnel necessary to

BUDGET/FINANCIAL POLICIES

- carry out and manage deferred maintenance projects.
2. Maintenance needs identified in the Facilities Master Plan and items identified and recommended by Public Works staff, upon Board approval.
- C. The allocation of Deferred Maintenance funding should occur at the time of bid award.
1. No expenditure shall be made directly from the Deferred Maintenance Fund. Funds for expenditure shall be transferred to the associated Capital Project in Budget Unit 170 (Capital Projects) and be listed on the capital improvement program adopted by the Board.
- D. Each fiscal year, the county shall deposit an amount equaling no less than 2 percent of Total Deferred Maintenance Costs to the Deferred Maintenance Fund.
1. Funding for this annual contribution shall be made from local, unrestricted revenue sources, such as property taxes, sales taxes and local revenue measures.
- E. In the event that the Deferred Maintenance contribution is less than 2 percent of the county's Total Deferred Maintenance Costs at the time the budget is adopted, the CAO must identify and report to the Board on the specific
- F. The CAO shall coordinate the implementation of this policy. The CAO will work with all necessary departments and the Board to make appropriate contributions to the Deferred Maintenance Fund in an effort to ensure sound stewardship practices of public assets and a solid financial foundation for the county, identify circumstances that have led to a less than 2 percent contribution, and will report to the Board the strategy to ensure the policy level contribution will occur in the following fiscal year.

Debt Limits

According to California Government Code Section 29909, the bonded debt limit for general law counties is 5 percent of the "taxable property of the county as shown in the equalized assessment roll." The County of Humboldt 2018 assessed valuation Secured and Unsecured Net Roll Value is \$13,950,356,606. The 5 percent limit of this total is \$697,517,830. As of June 30, 2019, the County of Humboldt's total debt amount is \$326,638,648 (or 46 percent of the assessed valuation), which is well below the 5 percent limit allowed. Total outstanding county debt includes Certificates of Participation in the amount of \$8,616,628, and pension obligations in the amount of \$318,022,020.

Debt Management Policy

The Board of Supervisors adopted a revised policy on June 27, 2017. The purpose of this policy is to promote fiscal responsibility and long-term planning efforts to establish guidelines addressing capital improvement costs, short-term and long-term cash management and to create policies and procedures that minimize the county's debt service and issuance cost. The primary objective is to ensure prudent debt management practices to maintain financial stability, preserve public trust and minimize costs to taxpayers. In addition, the county shall observe the following goals:

- Provide benefits to the public by identifying benefits, cost savings and contribution to prudent use of debt financing;
- Long-term debt shall not be used to finance ongoing operational costs;
- Whenever possible, the county shall pursue alternative sources of funding, such as pay-as-you-go or grant funding, in order to minimize the level of direct debt;
- Whenever possible, the county shall use special assessment, revenue or other self-supporting debt instead of General Fund obligated debt;

BUDGET/FINANCIAL POLICIES

- Any debt issued shall not have a maturity date beyond the useful life of the asset being acquired or constructed by the debt proceeds;
- The county shall establish an affordable debt level in order to preserve credit quality and ensure sufficient revenue is available to pay annual debt service.

The county's overriding goal in incurring long-term financial obligations is to respond to the evolving needs of its citizens while maintaining its fiscal responsibilities. This policy documents the county's goals for the use of debt instruments and provides guidelines for the use of debt for financing county needs.

Although long-term financing sometimes requires higher total expenditures rather than a cash purchase, it has the benefit of allowing immediate completion of the project so that those paying for the project are also those utilizing the project. Additionally, during times of rapidly increasing construction costs, the costs related to financing a project are sometimes less than construction cost increases caused by delaying the project until adequate cash is available.

The county's Debt Management Policy is designed to:

- Establish guidelines for the use of debt financing;
- Provide guidance to decision makers related to debt affordability standards;
- Promote objectivity in the decision-making process;
- Facilitate the actual financing process by establishing important policy decisions in advance.

The debt policies and practices of the county are, in every case, subject to and limited by applicable provisions of state and federal law. The county will adhere to the following legal requirements for the issuance of public debt:

- State law, which authorizes the issuance of the debt;
- Federal and state tax laws, which govern the eligibility of the debt for tax-exempt status;
- Federal and state securities laws governing disclosure, sale and trading of the debt.

The County Administrative Office plans to prepare a five-year capital program for consideration, prioritization and adoption by the Board of Supervisors as part of the county's budget process. It is proposed that on an annual basis, the capital budget shall identify revenue sources and expenditures for the coming current year and the next succeeding four fiscal years and that the plan be updated annually.

The County Administrative Office has recently prepared an Americans With Disabilities Act (ADA) 5-year capital improvement plan to bring county facilities that provide a program, service or activity to the public into compliance with the ADA over an extended period of time.

Additionally, a comprehensive Facilities Master Plan was adopted by the Board in October 2020 to guide short- and long-term facilities planning and improvements, and is expected to be presented to the Board in the summer of 2020. Facilities assessment, space planning, facilities management, survey design and analysis, conceptual design, preliminary cost estimating, and cost/benefit analysis of options will be included in the Facilities Master Plan.

Pension Funding Policy

GUIDING PRINCIPLES

Intergenerational Equity: Pension benefits are offered as part of a compensation package for employees as a benefit of the County of Humboldt for a career of public service. The employee accumulates (or earns) the benefit through accrual of years of service with the agency over their service life (or career).

1. The County as a matter of principle strives to comply with maintaining intergenerational equity.
2. As this relates to pension benefits, the objective is to ensure that adequate employee and employer contributions are made to the pension system during the service life of employees to avoid shifting the cost or burden to future generations of employees and taxpayers

Financial Sustainability: Financial Sustainability is the overarching principle in Humboldt County Financial Operations.

1. Within the context of pension funding, this principle expresses that the County provides and fund benefits to its employees within available means while proactively taking measures to build and preserve its ability to continue providing these benefits in the long run.

FUNDING AND FUNDING GOAL

It is always the County's intention to pay all benefits promised.

Long-Term Funding Target: As such, over the long-term, the target Funded Status is 100% (full funding) of the Accrued Liability related to the County's pension plans. The County's goal is to accumulate sufficient assets to fund all projected benefit payments.

Long-Term Perspective: As such, over the long-term, the target Funded Status is 100% (full funding) of the Accrued Liability related to the County's pension plans. The County's goal is to accumulate sufficient assets to fund all projected benefit payments.

Target Contribution: The CAO shall set Target Contribution Rates for the Miscellaneous and Safety Plans at a percentage of pay that is projected to fully fund the County's UAL over a period of no more than 20 years, unless otherwise allowed by CalPERS. These targets will also be updated periodically to reflect expected changes in CalPERS assumptions, actuarial valuations or market conditions. Such amounts may be in excess of the ADC.

To achieve the Target Contribution Rate, the CAO may recommend funding the costs through employer and employee contributions, contributions from the Pension Trust, other funding sources, or a combination thereof.

Use of Target Contribution: The Target Contribution will first be used to make the Actuarially Determined Contribution (ADC) required by CalPERS for that fiscal year. Any remaining amounts of the Target Contribution will be allocated by the Board between:

- Additional discretionary contributions to CalPERS – These contributions may be used to lower the projected contribution rate down to the Target Contribution Rate for future years, or to lower long-term contribution requirements.
- Additional payments to the Pension Trust – These contributions will first be used to bring the Pension Trust to the Minimum Balance. After that has been done, additional contributions can be sent to the Pension Trust in order to pre-fund future contributions.

Prepayment Savings: During the annual budget process, the CAO shall provide a recommendation to the Board of Supervisors on the amount to transfer from savings generated by prepayment of the annual

BUDGET/FINANCIAL POLICIES

contribution to the Pension Funding Stabilization Program.

Additional Contributions: In years when there are budget surpluses or other one-time revenues, the CAO will also recommend what portion of these revenues, if any, should be used to further speed up the payment of UAL. Priority should be given to those items that relieve budget or financial operating pressure in future periods.

Additional discretionary contributions to CalPERS: These contributions may be used to lower the projected contribution rate down to the Target Contribution Rate for future years, or to lower long-term contribution requirements.

EXTERNAL PENSION TRUST (SECTION 115 PENSION TRUST)

The County established an external irrevocable post-employment benefits trust program, also known as a Section 115 trust, which was adopted via Resolution 15-98 by the Board of Supervisors on Sept. 15, 2015. This trust, which is exempt from federal income taxes, will be a vehicle to accumulate assets for the purpose of meeting future pension obligations, along with other post-employment benefit obligations, as authorized by the Board.

Objective of Trust: The purpose of the External Pension Trust is to set aside funds for the pre-funding of the County's CalPERS pension contributions. A similar Section 115 OPEB Trust will be used to set aside funds to prefund Other Post-Employment Benefits obligations.

Section 115 Pension Trust Administrator: The Board of Supervisors delegates the Section 115 Pension Trust Administrator function to the CAO and Treasurer-Tax Collector, who may contract with third party providers.

Minimum Balance Target (MBT):

- The recommended Minimum Balance Target of the pension funding stabilization program will be an amount equivalent to 1/6th of the County's Actuarially Determined Contribution (ADC).
- The MBT will be determined annually by the Section 115 Pension Trust Administrator.
- After the MBT is achieved, it shall be maintained every year unless the County is in the Restoration of Trust Balance process after drawn down, and shall be used to ensure sufficient funding for the Actuarially Determined Contribution or Target Contribution Rate.
- Balances accumulated above the MBT may be utilized for the purpose of stabilizing future contribution rates, to help achieve the Target Contribution Rate, or to further reduce the County's UAL, upon Board approval.

Funding Trust:

- To provide a dedicated on-going source for the External Pension Trust, a supplemental pension charge will be applied to all departments as a percentage of salary. This provision does not prohibit additional contributions to the External Pension Trust, as authorized by the Board.
- The charge (described in the County's financial statements as Section 115 Pension Trust) will be set annually as part of the County budget process, or anytime during the year, as authorized by Board. Typically this charge will be between 0.25% and 2% of salaries.
- Charges will be transferred to the County's Internal Pension Management Trust Fund prior to transfer to the Section 115 Pension Trust.

Investments: The purpose of investing funds is to accumulate sufficient assets to implement this pension funding policy. Assets that are in the irrevocable External Pension Trust are not subject to the County Investment Policy for internal reserves and laws governing County treasury investments. A primary advantage

BUDGET/FINANCIAL POLICIES

of placing funds into the trust account rather than holding them in fund balances for subsequent contribution to the California Public Employees Retirement System (CalPERS) is that investments in the trust can be made under the more flexible rules of California Government Code Section 53216.1 rather than the more restrictive rules of Government Code Section 53601. An investment in the Section 115 Pension Trust has the potential of yielding a larger rate of return than those funds held in the County's pooled investments.

- At least annually the Section 115 Pension Trust Administrators shall assess the investment strategies for the Trust. The Section 115 Pension Trust Administrators shall have authority to adjust investment strategies at any time. Any adjustment to the investment strategy shall be reported to the Board of Supervisors.
- Pension trust assets should be invested to achieve an objective of capital preservation prior to the Minimum Balance Target being achieved.
- After the MBT target balance has been achieved, the trust asset allocation should be reviewed with the additional goal of achieving a return that more closely matches or exceeds the discount rate used by CalPERS actuaries to determine the actuarial liability while maintaining a reasonable level of capital preservation.
- The Section 115 Pension Trust Administrators should regularly review and monitor the investment results.

Withdrawing Assets: Assets contributed to the Section 115 Pension Trust can only be withdrawn to pay pension costs, or OPEB costs for the corresponding Section 115 OPEB Trust. The County's stated intention is to specifically reserve these assets to:

- Support the funding of the ADC. This might occur when the Actuarially Determined Contribution required by CalPERS is greater than the Target Contribution Rate, or when the County is under significant fiscal distress and finds it difficult to pay the Actuarially Determined Contribution from that year's revenues.
- Support funding of the Target Contribution Rate.
- Reduce the Unfunded Accrued Liability. This might be done to lower the peak projected contribution rate down toward the Target Contribution Rate, or to achieve future budget savings in excess of the contributions being made.

The steps for making such a withdrawal will be as follows:

1. The CAO shall request Board approval prior to the withdrawal of assets from the trust.
2. The CAO shall evaluate the withdrawals needed to maintain the stated Target Contribution Rate.
3. If assets are being withdrawn due to fiscal distress, some of the factors that should be considered in determining whether the County is in a period of fiscal distress are as follows:
 - Uncertainty regarding ability to pay short-term obligations on time.
 - Ability to meet long-term obligations including those from debt issuances, pension plans or other post-employment benefits is uncertain given the extent of obligations in comparison to available resources.
 - Ability to maintain financial stability is impaired including reductions to credit rating, reliance on declining or unstable sources of revenue, and inability to raise revenues to support commitments.
 - Ability to maintain services is not possible based on fiscal condition and the County is required to layoff personnel.

Restoration of Trust Balance: If withdrawals cause the External Pension Trust to fall below the Minimum Balance Target (MBT), the External Pension Trust shall be funded or replenished to the MBT within 5 fiscal years.

Funding of the Capital Improvement Program

Whenever possible, the county will first attempt to fund capital projects with grants or state/federal funding, as part of its broader capital improvement plan. When such funds are insufficient, the county will use dedicated revenues to fund projects. If these are not available, the county will use excess surplus from the General Reserve debt financing, and general revenues.

The county shall be guided by three principles in selecting a funding source for capital improvements:

1. Equity
2. Effectiveness
3. Efficiency

Maintenance, Replacement and Renewal/FLIP

The county intends to set aside sufficient current revenues pursuant to the Board adopted policy outlining contributions to the Deferred Maintenance Fund, which establishes support costs for capital improvements to county owned facilities. Adopted on November 13, 2018, this policy states the Deferred Maintenance Fund shall receive an annual contribution of five percent of the total deferred maintenance costs.

The Deferred Maintenance Fund will be used to support costs for capital improvements to county owned facilities for the financing of ongoing maintenance needs and to provide periodic replacement and renewal consistent with its philosophy of keeping capital facilities and infrastructure systems in good repair and to maximize a capital asset's useful life.

No county debt issued for the purpose of funding capital projects may be authorized by the Board of Supervisors unless an appropriation has been included in the capital budget.

DEBT ADVISORY COMMITTEE

All proposed debt financings shall be presented to the Debt Advisory Committee ("the Committee") for review and recommendation and must be approved by the Board of Supervisors.

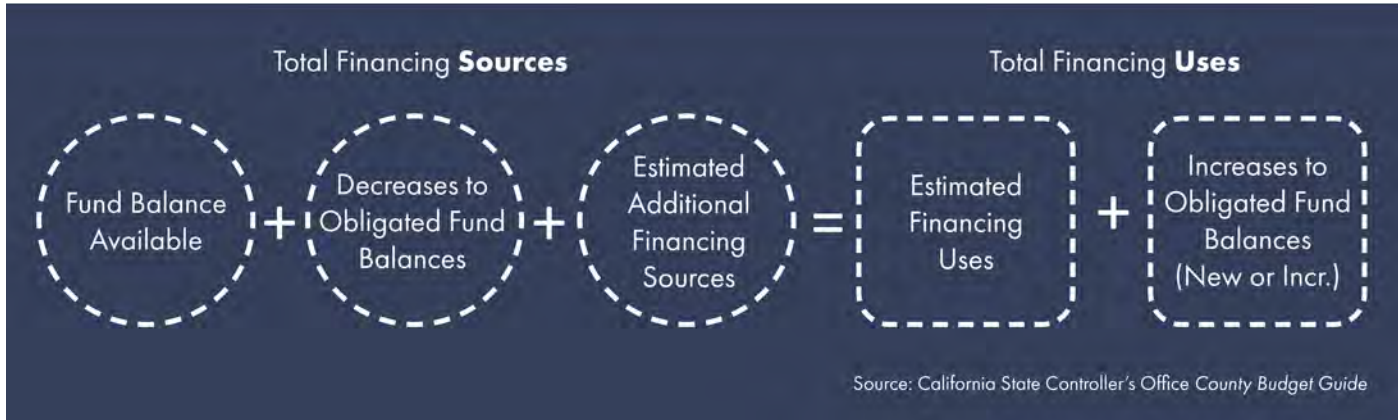
The Committee shall:

- Oversee the issuance of all county debt;
- Periodically review and evaluate existing county debt;
- Periodically review, revise and/or amend the existing county Debt Management Policy as needed (revisions must be approved by the Board of Supervisors);
- Review all internal financing requests and unsolicited financing proposals to ensure they comply with the Policy; document and justify any recommended exceptions;
- Make appropriate recommendations to the Board of Supervisors;
- Ensure all covenants and continuing disclosure requirements are met on each existing debt issue.

COUNTY BUDGET FORMULA

County Budget Formula

The basic budget formula is applicable to counties, dependent special districts and other agencies under the supervision and control of the Board of Supervisors. Government Code Section 29009 requires the adopted budget to be in balance; therefore, Total Financing Sources shall equal Total Financing Uses.

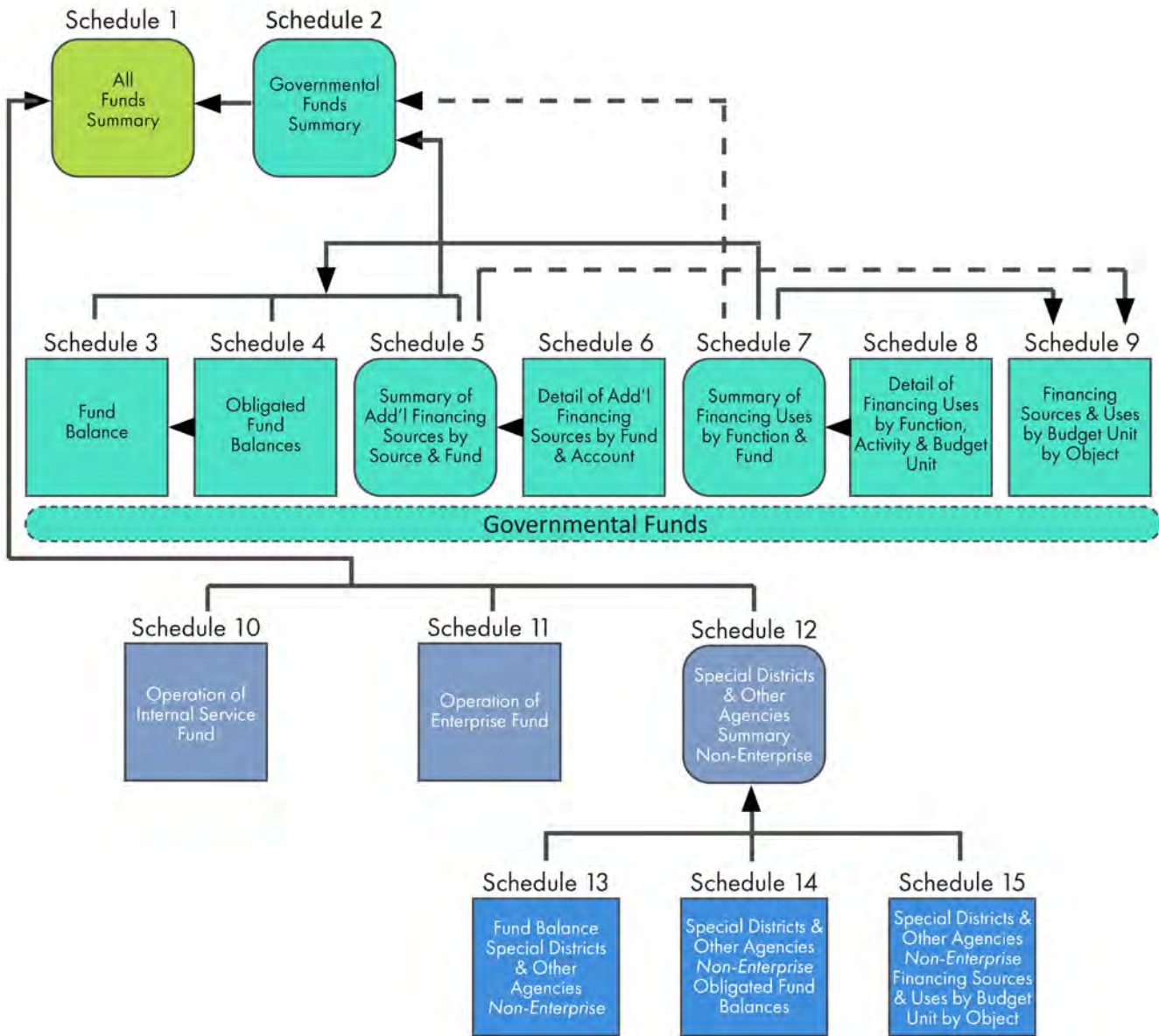


Each type of schedule is identified numerically and contains a heading to describe the information contained within. Schedule numbers are located in the upper right, and the schedule title is located at the top of each schedule. For example, Schedule 9 (each governmental budget unit has its own Schedule 9) is titled "Budget Unit Detail."

The State Controller requires that 15 different schedules be presented within the budget book. Schedules 1 through 15 can be found in this budget book under the section titled "Appendices". Below is a list of each of the budget schedules required upon adoption of the final budget:

1. All Funds Summary
2. Governmental Funds Summary
3. Fund Balance – Governmental Funds
4. Reserves/Designations – By Governmental Funds
5. Summary of Additional Financing Sources by Source and Fund
6. Detail of Additional Financing Sources by Fund and Account
7. Summary of Financing Uses by Function and Fund
8. Detail of Financing Uses by Function, Activity and Budget Unit
9. Financing Sources and Uses by Budget Unit by Object (Most Common Schedule)
10. Operation of Internal Service Funds
11. Operation of Enterprise Funds (The County of Humboldt does not utilize this schedule.)
12. Special Districts and Other Agencies Summary
13. Fund Balance – Special Districts and Other Agencies
14. Special Districts and Other Agencies – Reserves/Designations
15. Special Districts and Other Agencies – Financing Sources and Uses by Budget Unit by Object

BUDGET SCHEDULE FLOWCHART



Source: California State Controller's Office County Budget Guide

READING A SCHEDULE 9 (BUDGET UNIT DETAIL)

Each Budget Unit in a Governmental Fund has a Schedule 9, making it the most common schedule in the Budget book. The following instructions explain how to read a Schedule 9 form.

FINANCING USES CLASSIFICATION, COLUMN 1

Column 1 provides information on what specific category of revenue or expenditure is shown, along with the code used by staff to represent those figures. All expenditures start with the number 86, while revenues start with the number 82. The third number in each code is called the “Thousand Series Number,” which delineates groupings of revenues and expenditures. For example, “861011 Regular Employees” covers the cost of employee salaries (but not benefits). “86” means it is an expenditure. If the next numbers fall between 1000 and 1999 it means they cover personnel compensation related costs. By looking at the number you can tell that 861011 is a personnel related expenditure. The Thousand Series for expenditures used throughout the Budget book are:

The 1000 Series – Salaries & Employee Benefits

The 2000 Series – Services & Supplies

The 3000 Series – Other Charges

The 8000 Series – Fixed Assets

2020-21 ACTUALS, COLUMN 2

Column 2 represents actual amounts for spending and revenues three years prior to the current budget year. These represent some of the best comparisons to use when examining a budget. This is not required information for the State Controller’s Office, but is included for additional historical context for the public.

2021-22 ESTIMATED ACTUALS, COLUMN 3

Column 3 represents actual amounts for spending and revenues two years prior to the budget year. These actual prior year numbers represent some of the best comparisons to use when examining a budget.

2022-23 ADOPTED, COLUMN 4

Column 4 represents actual amounts for spending and revenues one year prior to the budget year. When reading the Budget book, it is important to note that column 4 has the notation Estimated, and may not accurately reflect what the Actual numbers will be when the fiscal year is closed. This is because the Budget was adopted and the book is published before the year-end closeout has been completed, and thus not all expenditures have been paid or revenues received. Actual numbers for FY 2022-23 will not be reflected in the Budget Book until the Board adopts the FY 2023-24 budget.

2023-24 REQUESTED, RECOMMENDED & ADOPTED, COLUMNS 5, 6, 7 & 8

Column 5 represents the requested budget numbers for FY 2023-24. Column 6 reflects the Recommended Budget’s change over FY 2022-23’s budget. Column 7 reflects the Adopted Budget. Column 8 reflects the net changes over the Recommended Budget. This is not a requirement of the State Controller’s Office, but again provides a helpful comparison of changes over the prior year.



County of Humboldt Fiscal Year 2023-24 Budget In Brief



**Proposed
June 27, 2023**

Board of Supervisors



Rex Bohn
First District,
Vice Chair



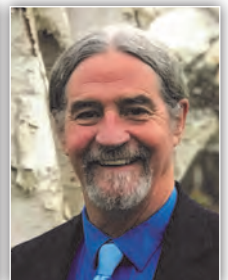
Michelle Bushnell
Second District



Mike Wilson
Third District



Natalie Arroyo
Fourth District



Steve Madrone
Fifth District,
Chair

A Message from County Administrative Officer Elishia Hayes

Dear Board Members and Residents,

Welcome to the County of Humboldt's proposed fiscal year (FY) 2023-24 budget. I want to express my gratitude to our employees, community partners, members of the public and your Board for the work and guidance you have provided to shape the vision for the fiscally challenging year ahead of us.

Over the past year we capitalized on the unprecedented amounts of state and federal funds available by engaging the community to update our economic development plan, investing in local childcare, public health and communicable disease prevention, funding local affordable and homeless housing efforts, expanding local trails, taking steps to improve roads, and lending a hand to residents displaced by the Dec. 20, 2022 earthquake, among many other accomplishments. The county also took great strides to getting our internal books in order which is providing us with a better understanding of where our finances stand moving forward.

Understanding the value of our employees, your Board implemented raises and pay adjustments for all staff ranging from 9.5% to more than 30% in some cases over the last few years. Staff also have a cost of living pay increase totaling 2.5-3% that will take effect in January, 2024. These pay adjustments were necessary, but have also placed a strain on the county's General Fund, especially in an environment of lower revenues.

Going into this next fiscal year the county is facing a much different situation than it did entering FY 2022-23. We are preparing for an expected recession and other obstacles, including declining revenues and ongoing increases in costs such as salaries and benefits. The local economy is showing signs of lower activity in terms of home sales, building activity and the cannabis economy, all of which affect local revenues. Your Board has been proactive in relation to these circumstances, having already taken steps to address critical issues. It directed staff to prioritize the services each department provides and do everything they can to ensure the county operates within its means while minimizing staff impacts. Your Board will also consider other cost-saving measures like furloughs, a voluntary separation program, regularly scheduled office closures, and department restructuring, among others, in order to save money.

The proposed budget before you today is \$578,547,816. In total, this year's budget is 1.3% larger than last year's, primarily because of increases in anticipated grant awards for aviation closing out significant facilities and runway projects, housing assistance and emergency aid, replacement of the Hammond Bridge as a result of Congressionally Directed Spending, and federal roads funding for storm damage repairs. The budget also proposes large reductions in expenditures from the American Rescue Plan as the county works through the funding allocated over the last 2 years, Measure Z as a result of lower local economic activity, and Planning & Building due to decreased cannabis permitting.

We are facing an anticipated structural deficit of \$17.66 million in the General Fund in the coming fiscal year. We must continue to take significant action to ensure we can operate sustainably while retaining staff, the county's most vital resource.

The actions we as a county take in the year ahead will be pivotal as we move into FY 2024-25 and a time of lower overall revenues. Our county, and the country at large, has experienced a long, sustained period of economic growth and that time has slowed, at least locally. As your Board has done in years past, we must adjust to changing conditions to ensure we can provide the services our community needs for the long-term.

I would like to thank members of our community, your Board, the Board's budget ad hoc, and county departments for their efforts during the budget process to develop a comprehensive and forward-looking financial and operational strategy. Their guidance and input were critical in the development of the budget, and we will continue to rely on their wisdom as we move into the future.



Mission Statement:

The County of Humboldt, through the dedication and excellence of its employees, is committed to meeting the needs and addressing concerns of the community and enhancing the quality of life.

Economic Lift

Humboldt County Child Care Stabilization Fund

Child care is an essential component of a strong and supported workforce. A small licensed family child care home with 8 children can help enable each of those parents to find or keep a job, providing the necessary workforce for local businesses and generating additional earned income, which ripples out in expanded economic growth. A staggering 80% of Humboldt's working families struggle to find licensed childcare—and that was before the COVID-19 pandemic.

In March of 2020, roughly one-third of available child care facilities in Humboldt County closed, with six percent of child care facilities closing permanently. Between a higher rate of staff turnover and decreased capacity, our already weakened child care system is currently facing an unprecedented crisis.

To help stabilize the system and ensure families have access to child care in the future, the Board of Supervisors last year unanimously approved a \$4.8 million program, funded by the American Rescue Plan Act (ARPA), that provides grants, loans and subsidies to local child care providers and families. This program is known as the Humboldt County Child Care Stabilization Fund.

The Child Care Accountability Team, comprised of local child care experts and community leaders from organizations including the County of Humboldt, Changing Tides Family Services, First 5 Humboldt, and the Humboldt County Office of Education Local Child Care Planning Council have developed several programs to distribute these funds in ways that will make a lasting impact on Humboldt County's child care industry, the essential people who work in the industry, and the local economy.

Humboldt County Child Care Stabilization Fund programs established include:

- The Humboldt Child Care Stabilization Fund's Retention Bonus Program, which allows Humboldt County child care business owners and employees operating in the peak of the pandemic to receive a retention bonus of up to \$6,000 for remaining open when so many providers were forced to shut down.
- The Facility Forgivable Loan Guarantee Program, which offers child care providers up to \$10,000 in small business loans to upgrade their facilities in ways that improve efficiency, safety, and learning. Investments in facility equipment, environment, and modernization are all eligible project plans for receiving the loan. Payments on these forgivable loans are deferred for six months. Once facility upgrades are completed, the Arcata Economic Development Center (AEDC) will use Humboldt Childcare Stabilization funds to write off the loan balance.
- The Child Care Hiring Bonus program is for new child care employees who started working on



Humboldt Child Care Stabilization Fund

Child Care Hiring Bonus

The child care hiring bonus is open to new employees of licensed childcare facilities who began their position on or after January 1, 2023. Employees must work a minimum of 12 hours per week providing direct care to children. The bonus amounts are as follows: \$500 to employees working 12-29 hours per week and \$1,000 to employees working 30 or more hours per week.

Learn more and apply at HumboldtChildCare.com



Amounts Provided

- Full-time (30+ hours) - \$1,000
- Half-time (12-29 hours) - \$500

In Collaboration with:

A cross-county collaboration, funded by the County of Humboldt through the American Rescue Plan Act (ARPA), delivering financial support to our child care industry and families in Humboldt County.



or after January 1, 2023. These hiring bonuses are aimed at increasing the number of certified providers in Humboldt to create more access to child care, especially in Humboldt's most rural communities.

Grant funds for these programs are administered by the Arcata Economic Development Corporation (AEDC), and since September 2022, AEDC has provided nearly \$655,000 in grants to local child care providers to help Humboldt County grow and healthier child care system.

Strategic Framework

The Strategic Framework acts as staff's guide from the Board of Supervisors for all County work

Priorities for New Initiatives



Core Roles

1

Enforce laws and regulations to protect residents

2

Provide for and maintain infrastructure

3

Encourage new local enterprise

4

Create opportunities for improved safety and health

5

Protect vulnerable populations

6

Support business and workforce development and creation of private-sector jobs

7

Strengthen climate change resiliency

Provide our core services:

Match service availability with residents' needs

- Provide community-appropriate levels of service
- Support self-reliance of residents
- Streamline permit processes
- Retain existing and facilitate new living-wage private sector jobs and housing

Safeguard the public trust

- Manage resources to ensure sustainability of services
- Invest in county employees
- Invite civic engagement and awareness of available services

Make proactive decisions:

Partner to promote quality services

- Foster transparent, accessible, welcoming and user-friendly services
- Facilitate the establishment of local revenue sources to address local needs
- Seek outside funding sources to benefit Humboldt County needs
- Facilitate public/private partnerships to solve problems
- Build inter-jurisdictional and regional cooperation

Be an effective and influential voice for our community at the regional, state and federal levels

- Advance local interests in natural resource discussions
- Engage in discussions of our regional economic future
- Engage new partners

New Strategic Plan on the Horizon

A new strategic planning endeavor began with a series of three public meetings in March 2023. Together with community members, the Board of Supervisors and county department heads, under the guidance of a consultant, Municipal Resource Group, the parties in attendance developed a draft vision and mission statement, established core values, goals and priorities for the County of Humboldt. Developing a new strategic plan will help guide department and staff actions, particularly in instances of competing priorities and limited resources as we enter challenging budget years. In April 2023, the formation of a County of Humboldt Strategic Plan Ad Hoc Committee was approved by the Board to assist with refining the new vision and mission statement and refine the priorities established during these planning sessions.

Budget Process

County budgets are important documents, but their meaning can be difficult for residents to decipher. This is intended to provide a high-level overview of the budget, in plain terms. Giving a better idea of where public funds are being spent and a picture of the issues facing our community.

BUDGET PREPARATION

Departments receive input from the community and the Board about priorities for the new fiscal year.

The CAO verifies department requests, compiles them into a cohesive county budget and presents a recommendation to the Board.

BUDGET REVIEW

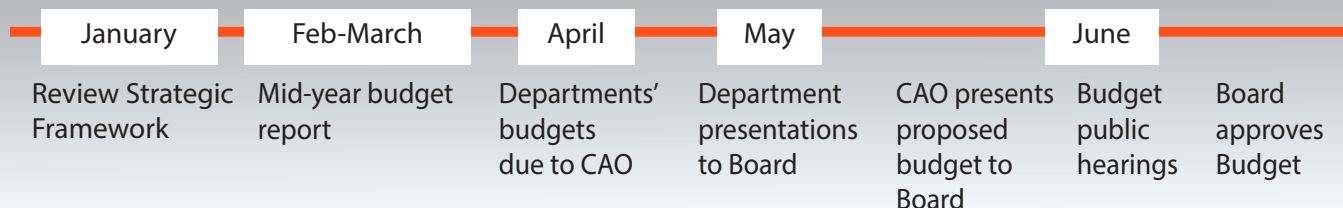
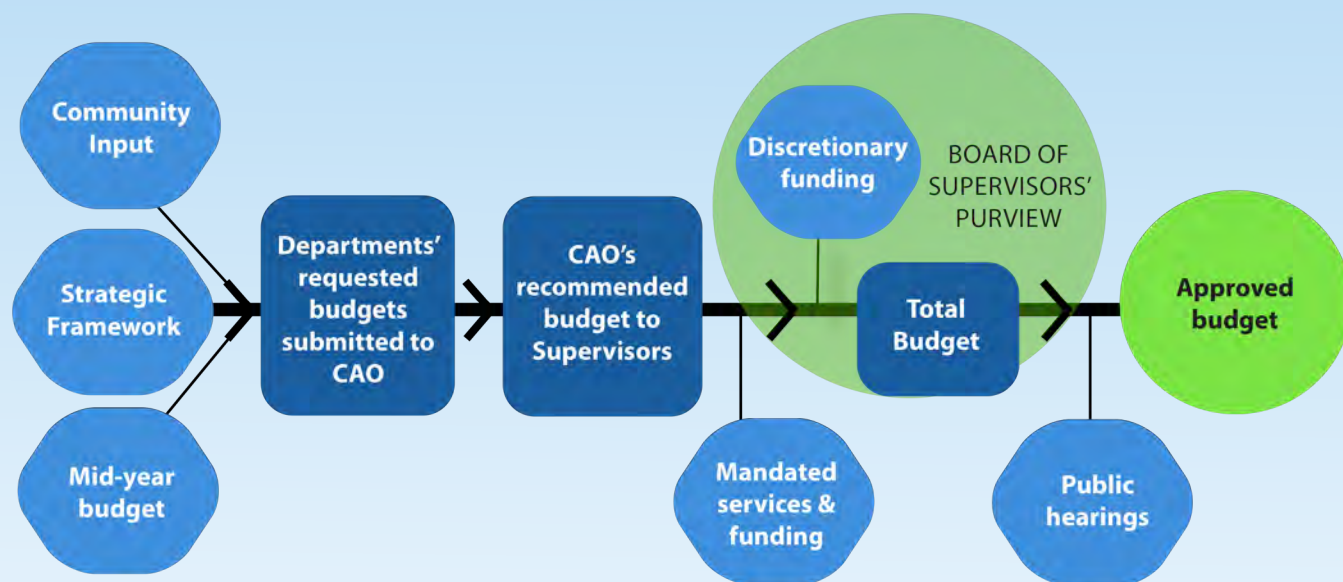
The Board is obligated to use roughly two-thirds of the budget on state and federally funded programs.

General Fund monies are under the discretion of the Board and are allocated based on the Strategic Framework, and any other specific guidelines set by the Board.

BUDGET ADOPTION

Upon presentation to the Board, the public has an opportunity to provide feedback.

Budget scheduled for approval at the end of June, 2023.



Total Budget: \$579.27M

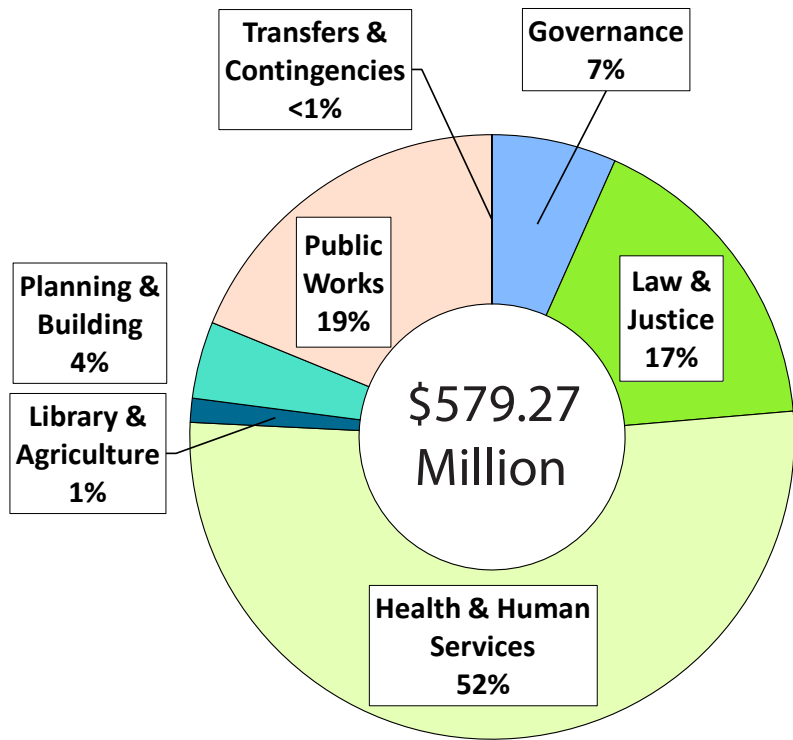
Other Financing Uses: \$14.36M

Nearly half of the County's budget each year is spent on Health & Human Services. This includes vital services like CalFresh, the State's supplemental nutrition assistance program for low-income families, and Medi-Cal, which is California's health care system. Public Works projects like road repairs and bridge maintenance also make up a significant portion of spending each year.

Expenditures by Service

- Law & Justice
\$101.54M
- Health & Human Services
\$297.8M
- Library & Agriculture
\$7.42M
- Planning & Building
\$23.82M
- Public Works
\$108.77M
- Transfers & Contingencies
\$1.35M
- Governance
\$38.56M

Expenditures



Other Financing Uses - \$14.36 Million

7.8%

Redevelopment*

Property Tax Distribution Where do your property tax dollars go?

1.9%

County Library

7.4%

Special Districts

62.2%
Schools

2.2%
Roads

2.4%
Cities

16.1%
County General Fund

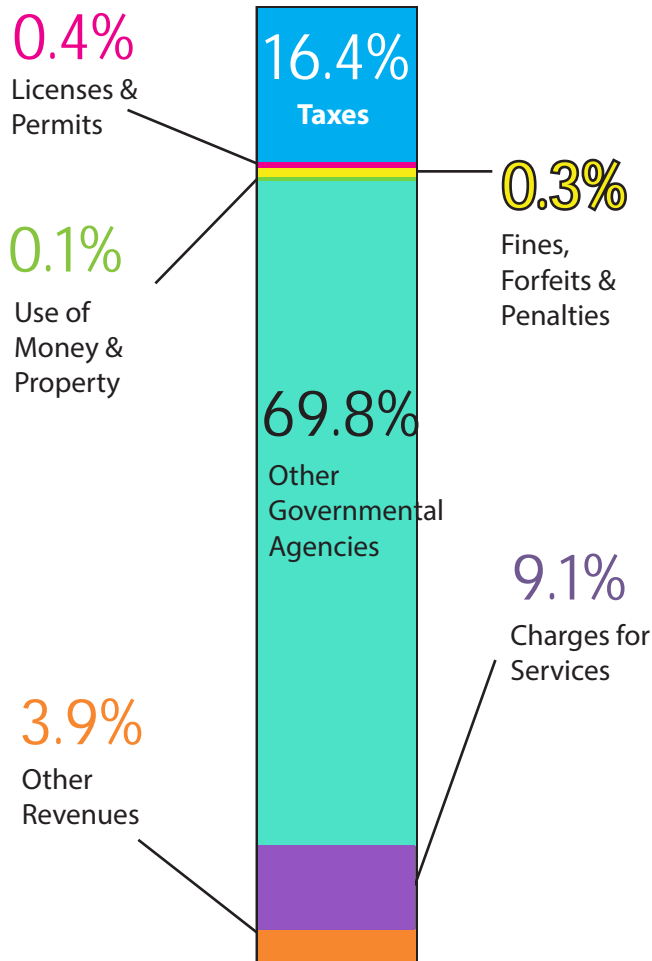
*Redevelopment agencies have been dissolved. This funding is to pay for the debt of those agencies.

Revenues: \$524.80M

Other Financing Sources: \$68.83M

Total expenditures are projected to exceed revenues in FY 2023-24. To make up the difference, the county will use \$18.39 million in General Fund fund balance, or money left over from the prior year, and \$50.45 million from other sources such as transfers from various trust funds.

Revenue by Source



4 Key Visions for 2023-24

This year the Board will seek to enhance our core services by:

1 Emphasizing Healthy and Safe Communities

Supporting a Healthy Environment with Robust Infrastructure **2**

3 Encouraging a Resilient and Thriving Economy

Improving County Government Operations **4**



Personnel Allocation

2,442.27

Allocated positions, a decrease of 45.24 positions over prior year adopted allocations

General Fund: \$154.19M

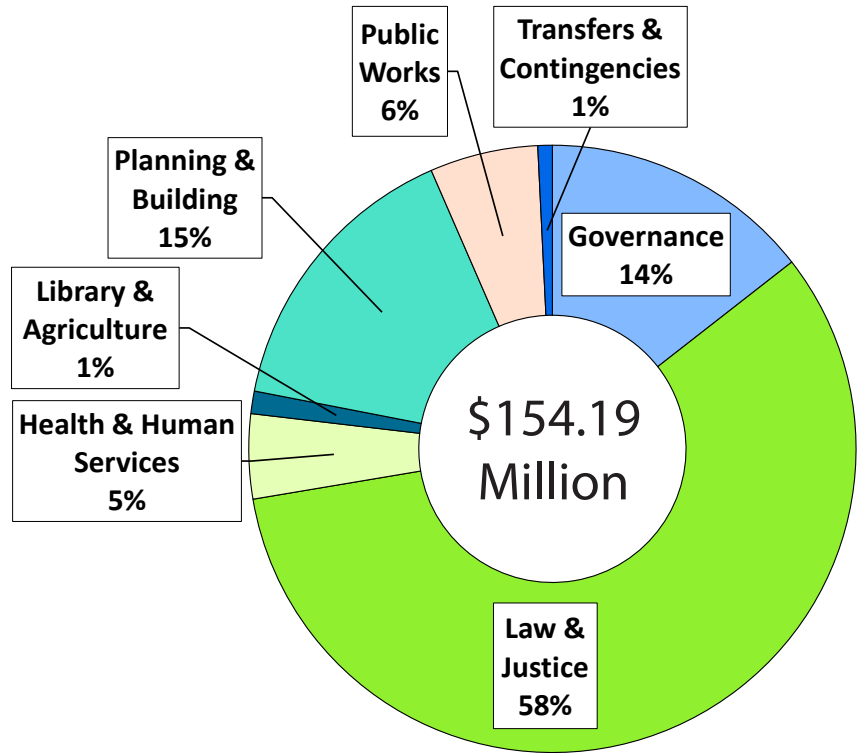
Much of the revenue that comes into the General Fund is not tied to a specific activity and can be spent on local needs, which can change from year to year. In Humboldt, roughly half of those dollars are spent on law and justice services, such as the Sheriff, District Attorney, Public Defender, Probation and Child Support Services.

General Fund Expenditures

- Law & Justice
\$92.87M
- Health & Human Services
\$3.13M
- Library & Agriculture
\$1.85M
- Planning & Building
\$23.8M
- Public Works
\$8.90M
- Transfers & Contingencies
\$1.27M
- Governance
\$22.34M

Other Financing Uses: \$9.59M

Expenditures

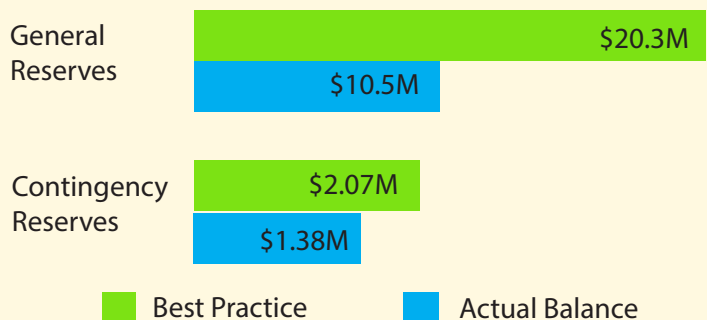


Other Financing Uses - \$9.59 Million

The General Reserve is a rainy-day fund to be used in cases of financial hardship or emergency. Finance officers recommend maintaining a balance of 16 percent of General Fund Revenues in this fund. For Humboldt, that would equal at least \$20.3 million. Due to budget constraints, this budget does not include a contribution to the General Reserves.

Contingency Reserves is funding set aside in a yearly budget to be used for unforeseen circumstances. Recommended levels for this fund are between 2-3 percent of discretionary General Fund revenues, or \$2.07 million.

Reserves: Best Practices vs. Actual Balance

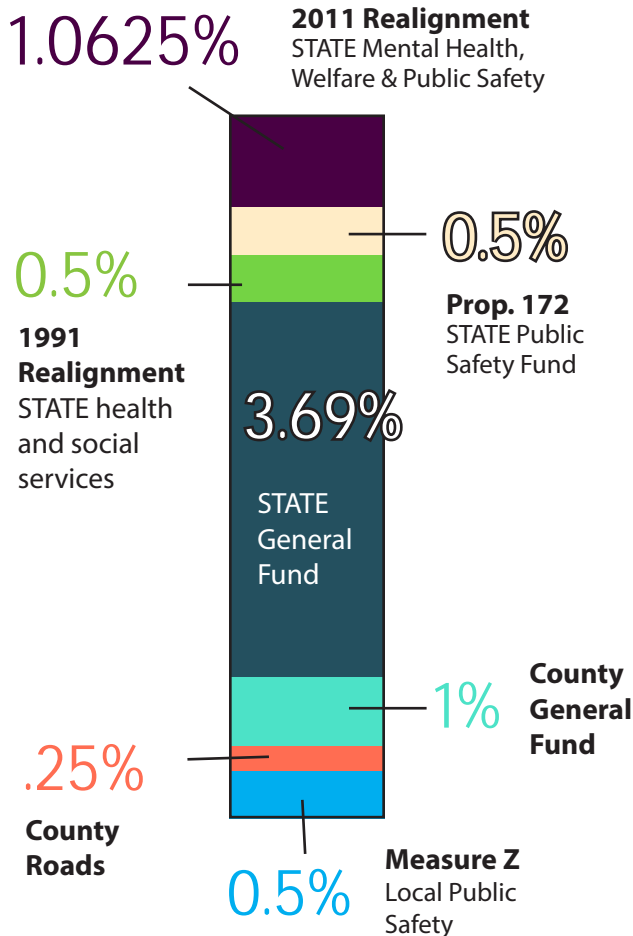


General Fund Revenues: \$126.96M

Other Revenue Sources (Uses): \$36.8M

Sales Tax: Where Does It Go?

The sales tax rate in the unincorporated areas of Humboldt County is 7.75%. Of that amount, 7.25% is imposed at the state level, and 0.5% is local.



Additional Funding

Departments requested additional funding from the General Fund for one-time expenses (\$9 million) and ongoing costs (\$267K) as follows:

One-Time Costs

- \$173.5K Board of Supervisors Office staff position
- \$51.5K State and federal advocacy to secure economic support for county projects and essential services
- \$345.7K Four Auditor-Controller's Office staff positions
- \$204.2K Two Assessor's Department staff positions
- \$121.2K Human Resources Department staff positions
- \$154.8K Office of Elections Voter's Choice Act implementation
- \$194.8K Administrative staff support for Headwaters Fund programs
- \$444.5K Public Defender staff positions and indigent defense services
- \$3.5M Sheriff's Office deputy and staff positions
- \$377.1K Two Sheriff's Office staff positions previously funded by Measure Z
- \$27.5K Sheriff's Willow Creek Station facility expenses
- \$160K Sheriff's Office Public Administrator staff position
- \$312.8K Three Sheriff's Correctional Officer positions
- \$391.2K Two Sheriff's SWAP Farm positions
- \$224.1K Public Defender Conflict Counsel staff and indigent defense support
- \$730.5K Planning & Building Department - Building staff positions
- \$346.5K Planning & Building - Code Enforcement staff positions
- \$939.8K Planning & Building administrative staff positions
- \$283.9K Planning & Building-Advance Planning staff positions
- \$59.5K UC Cooperative Extension staff position

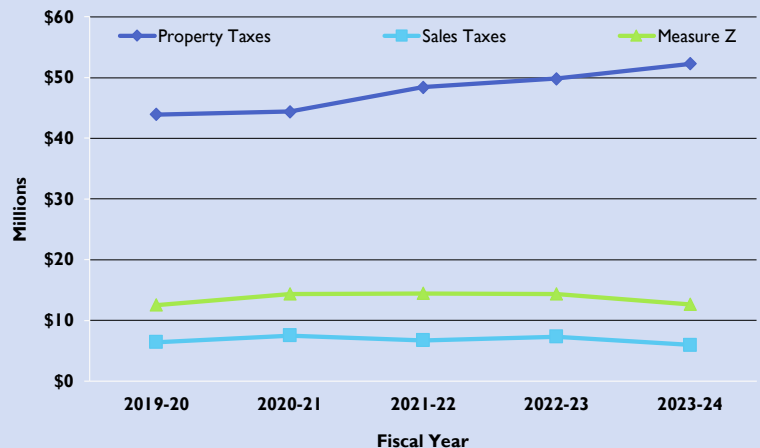
Ongoing Costs

- \$50K Public Works Department Brownfield cleanup and equipment
- \$147.2K Public Works Department County Surveyor position support
- \$5K Contribution to the McKinleyville Municipal Advisory Committee

Property and Sales Tax Revenue

At this point in time and based on current information, property tax revenues are estimated to grow at 4.9% while sales tax, which includes Measure Z, is projected to decrease 18.2% compared to the FY 2022-23 adopted budget.

Total revenue for property and total sales tax is estimated at \$71 million. This information will be refined as the fiscal year progresses.



Local Revenue Measures

Two revenue generating ballot measures were passed by Humboldt County voters in June 2022. In 2023, these measures began to generate additional revenue to be spent on local priorities.

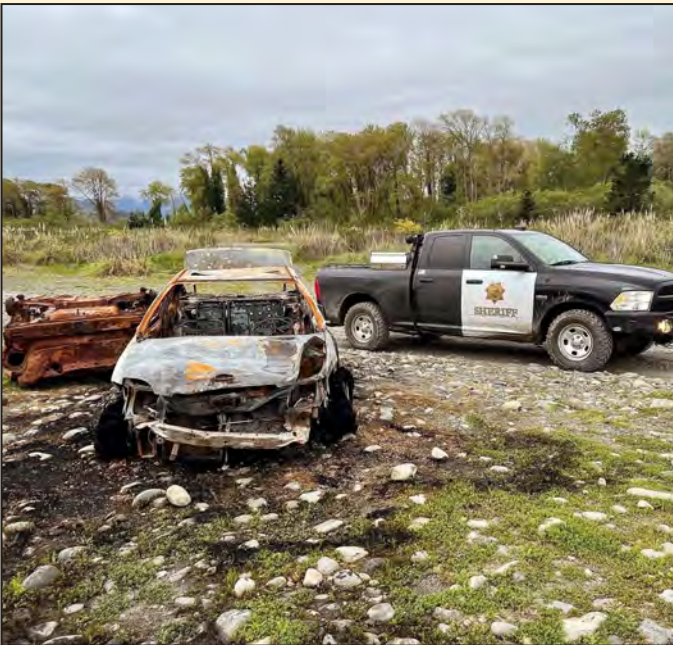
Measure J - Hotel Tax

Humboldt County voters voted in favor of Measure J, which changed the Transient Occupancy Tax (TOT) rate from 10 to 12% and added overnight recreational vehicle parks/private campgrounds to the tax. The TOT is paid only by hotel/lodging guests and is used to maintain vital county services. As a General-Purpose Measure, Measure J funds are included in the county's general fund, which supports services that benefit all residents and visitors who travel to Humboldt County. In 2022-23 this measure was projected to generate \$440,000 which the Board of Supervisors allocated to local public safety, housing, film, and arts and culture programs serving the community.

Measure J - Hotel Tax

The Board allocated revenue from Measure J to the following projects and agencies for FY 2022-23 and FY 2023-24:

- 30% to build affordable housing
- 30% to local arts programs
- 30% to the Sheriff's Office for existing positions
- 10% to the Humboldt Del Norte Film Commission



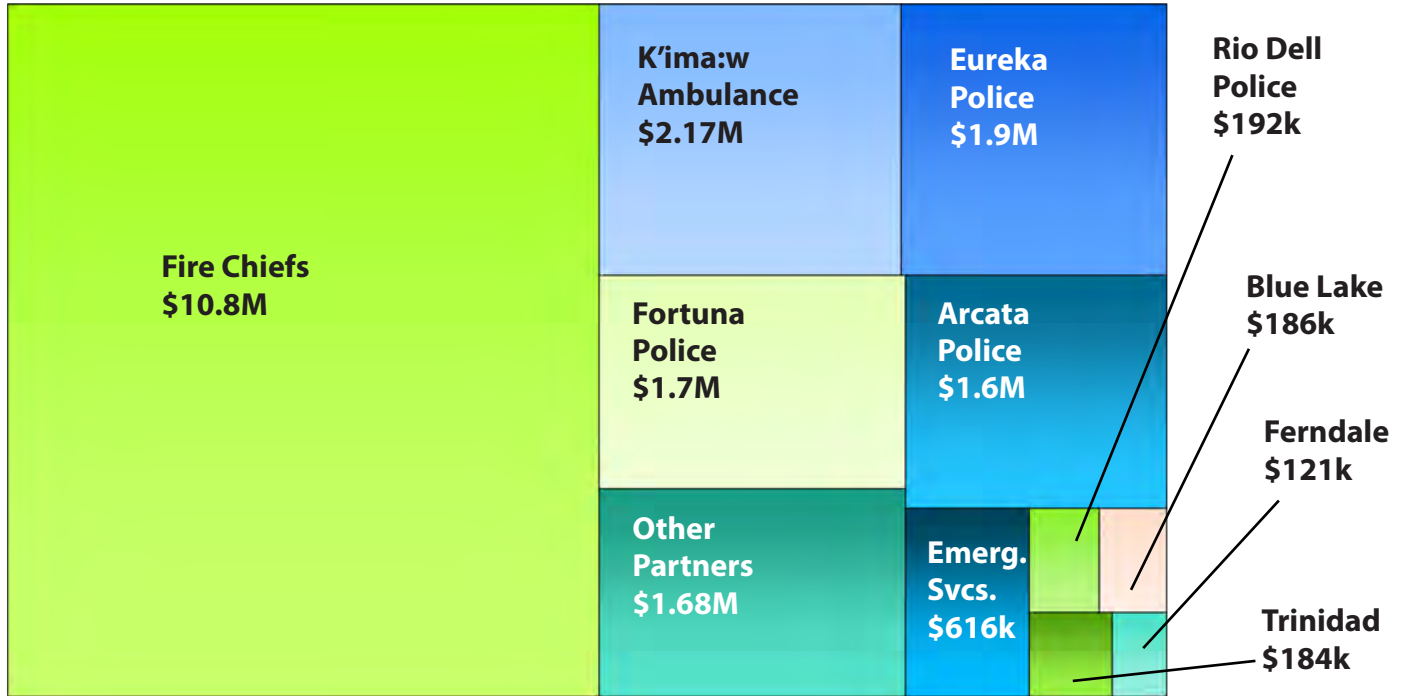
Measure K - Abandoned Vehicle Abatement Program Renewal

State law requires county voters to renew its modest, annual registration fee that is used to remove and dispose of abandoned vehicles every 10 years. In June 2022, Humboldt County voters passed Measure K, which renewed the county's Abandoned Vehicle Abatement Program. Voters voted in favor of renewing the ordinance at the rate of \$1 per vehicle and an additional \$2 for certain commercial vehicles, generating approximately \$160,000 annually to be used to remove and dispose of abandoned vehicles in Humboldt County.

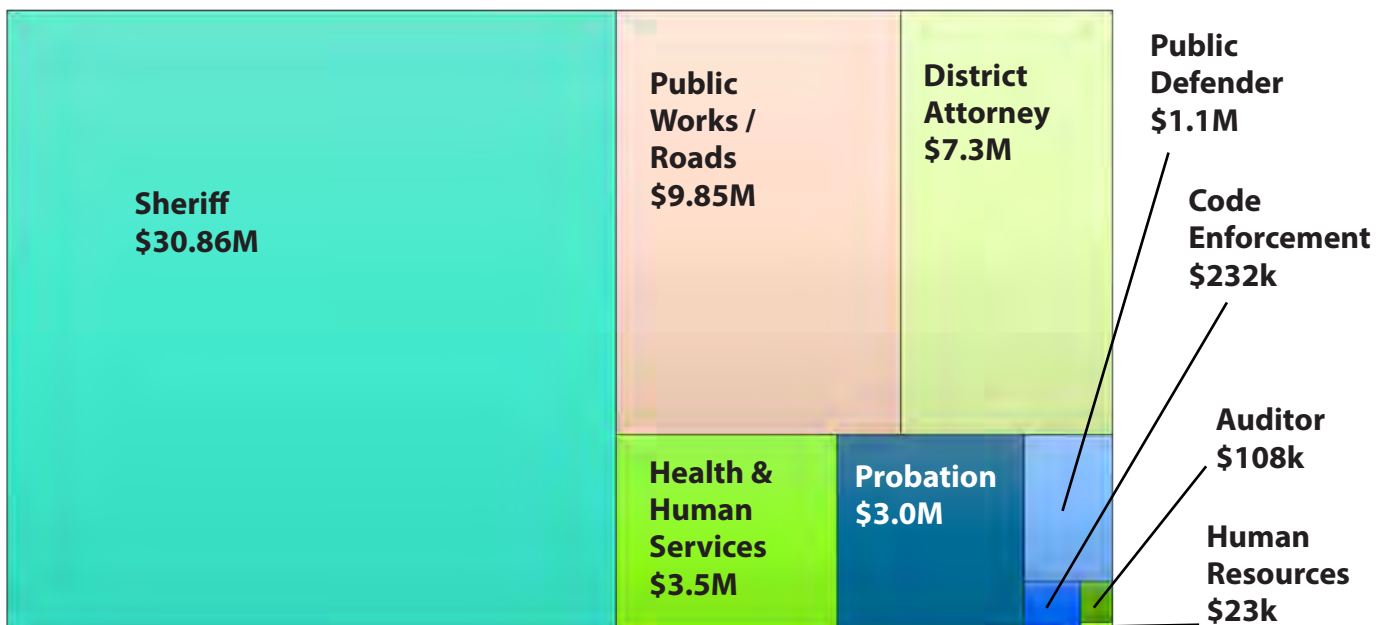
Measure Z

Measure Z is a half-cent local sales tax passed by voters in 2014 and renewed in 2018. Funds from Measure Z are intended for public safety and essential services. This funding has been used to add more than 80 personnel at the county, providing services for law enforcement, behavioral health intervention, prosecution, probation, indigent defense and more. Volunteer fire departments have received necessary equipment including breathing apparatuses, wildland and structural turnouts, rescue tools, funding for dispatch services and training towers.

Community Partners Actual Expenditures From 2015 through 2022



County Department Actual Expenditures From 2015 through 2022



Challenges

“Operation John Wayne”

Starting in December 2022, a series of major winter storms and “atmospheric rivers” brought cold temperatures, heavy rain, snow, and high winds to Humboldt County, adding to the burden of county residents still recovering from the Six Rivers Lightning Complex wildfires in August 2022, and a 6.4 earthquake in December 2022 and 5.4 aftershock in January 2023 that left nearly 100 structures unsafe to occupy and hundreds of others needing safety repairs. As a result of the storms, on March 8, 2023, Humboldt County Sheriff William Honsal declared a local emergency.



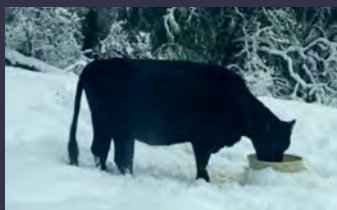
A large accumulation of snow, impassible roadways, downed trees, disrupted utility services, damaged and flooded roadways, mudslides, damaged structures and dead livestock exhausted and exceeded available county resources. Road closures made travel difficult, if not impossible, trapping some residents, livestock, and travelers in the hardest hit areas.

Taking care of cattle, a major livestock industry in Humboldt, became difficult and dangerous. Snowed-in cattle began starving and freezing to death; livestock in some areas had been over a week without grass and in some cases, snow was so deep, ranchers couldn't reach them to supplement with hay or protein buckets. With ranchers unable to make access, officials needed to devise way to try and save them.



“We’ve had some unprecedented weather over the last two weeks and we’ve received multiple reports of cattle dying off because ranchers cannot get to their cows due to impassable roadways,” Sheriff Honsal said. “These cattle are an economic driver, they’re starving and they’re calving right now. So all these things necessitate some drastic measures.”

“We are still recovering from an earthquake, the winter storms in December and it’s been raining or snowing for about a month now. So the impact to our whole community has been drastic,” Sheriff Honsal said. “We won’t know until the snow melts how many cattle have died due to these



conditions. But I know this for certain, if we don’t act, there’s going to be way more that do die and it will be a catastrophe for our county.”

Employing a method that was used in the 1980’s when there was a similar situation, local residents led by Humboldt County Supervisors Michelle Bushnell (2nd District) and Rex Bohn (1st District) worked with the Humboldt County Sheriff’s Department, CalFire, the California National Guard and the U.S. Coast Guard Sector Humboldt Bay to come up with a plan to deliver hay to the ranches with starving animals. The hay was paid for by the affected ranchers and crews from Cal Fire and the U.S. Coast Guard Sector Humboldt Bay then delivered it via helicopter to remote fields full of cattle.

“It’s working!” Supervisor Bushnell declared. “Their first drop was to 35 cows that had been without food for 8 days on Rainbow [Ridge],” she said. “They found cows and dropped hay.”



Southern Humboldt-Area Fire Chief Diana Totten said about 30 ranchers had reached out to the county for help. Within a couple of days, crews had made at least eight trips and flown for at least seven hours to drop off about 3.5 tons of hay to stranded cows.

The coordinated response from the Supervisors, ranchers, volunteers, Humboldt County Sheriff’s Department, CalFire, California National Guard and U.S. Coast Guard Sector Humboldt Bay demonstrates a willingness to go above and beyond the call of duty to ensure the well-being of all animals in the region, including the critical and lifesaving measures taken during this snowstorm. The Humboldt County Sheriff’s Department’s efforts and commitment to helping local communities undoubtedly helped secure the survival of both the cattle and the local livestock economy.



Sustainability

Sheriff's Work Alternative Program (SWAP)

The Sheriff's Work Alternative Program (SWAP) is an alternative to incarceration for low-risk offenders. Offenders are able to work off their time at the Sheriff's Wood Lot, Farm, Animal Shelter, the county garage, the McKinleyville Community Services District or the Hoopa Food Distribution Center. Our SWAP program also partners with local cities, agencies, and airports, providing work crews to attend to those organizations' maintenance needs. This reduces overcrowding inside the jail and allows individuals to remain productive members of society.

SWAP Farm

The SWAP Farm grows produce, harvests eggs and raises livestock to supply food to our Correctional Facility. Excess produce is regularly donated to local nonprofits to help feed our low income and houseless communities. The farm has a thriving pig project which not only supplies pork to our Correctional Facility, but provides low-cost meat to local citizens. The farm also supports our local 4-H/Future Farmers of America (FFA) by providing show pigs at a reduced cost to students.

Connecting with our community through Coffee at the Farm

On Saturday, Sept. 10, the Sheriff's Farm hosted the first-ever Coffee at the Farm event, inviting members of the public to come out and experience the farm first-hand. More than 200 community members joined us for guided farm tours, hay rides, produce tasting and a meet-and-greet with HCSO staff. At the event, attendees were also able to meet adoptable animals and see the Sheriff's Bearcat and other equipment up close. More than a dozen staff members were involved in making this event a success.

SWAP LOCATION	HOURS SERVED
Animal Shelter	1,296
Sheriff's Farm	11,646
Hoopa Foods	264
McKinleyville Community Services District	2,192
Motorpool	4,560
Wood Lot	6,272
Airports	769
Cities	2,000
Botanical Gardens	2,776
Schools	368
County Parks	304
All Others	1,080



2022 FARM STATS	
Produce Harvested	8,120 lbs
Eggs Collected	5,384
Pigs Born	138
Meat Processed	7,558 lbs
Pork Donated	280 lbs
Cords of Wood Processed	132



Accessibility

County Facility Access Improvements Recent Projects

Auditor-Controller's Office Tenant Improvement and ADA Project: This project went out to bid in April 2023. The project scope consists of fully renovating the Auditor-Controller's Office with a contemporary look and feel including a new configuration for better use of available space, and will include accessible design, new flooring, ceilings, paint, and lighting. The project is anticipated to complete by June 2024.

Courthouse 4th Street ADA Modification Project: This project went out to bid in April 2023. It will include replacing the accessible parking stall in the 4th Street parking lot adjacent to the building with an ADA-compliant van accessible stall, replacing the aging moisture barrier between the parking lot asphalt and the ceiling of the Office of Emergency Services located directly below, replacing the accessible route linking the building entrance to the public right-of-way on the 4th Street side of the courthouse, replacing the problematic outward swinging entrance and exit doors at the 4th Street entrance security vestibule with electronic sliding doors similar to the ones used on the 5th Street side of the facility, installing decorative retaining wall type ballads to prevent vehicles from driving into the security vestibule around the accessible route and 4th Street parking lot, and replacing paint and flooring on the Ground Floor hall between the security vestibule and the Sheriff's Office lobby.



Courthouse Restrooms ADA Modification Project: This project went out to bid in April 2023. The project recommendation consists of full renovations and modernizations of all twenty (20) public restrooms in the courthouse. The project is expected to complete in June 2024.

Clark Complex ADA Modification Project: Construction is currently underway and is expected to complete by September 2023. The project will renovate, improve and remove barriers to access in the multi-user men's and women's restrooms on the first floor, provide a facelift of the staff restroom, improve the accessible route to the main lobby by installing a wheelchair lift and reconstruct a portion of the parking lot with one (1) ADA-accessible van parking stall.

ACV Airport Car Rental Service Counter ADA Modification Project: The ADA Team recently began the remodel of each of the four car rental service counters at the California Redwood Coast-Humboldt County Regional Airport (ACV), making them fully ADA-compliant. This project is highly complex and detail-oriented. Special care is being taken to ensure that the modifications to the existing woodwork look original and blend in well with the aesthetics of the terminal. This project is anticipated to complete by August 2023.



Clam Beach Mat: In February 2023, the ADA Team in conjunction with County Parks installed a 5-foot-wide polyester mat along the beach access corridor that starts at the northern parking lot of Clam Beach County Park, which enables individuals with mobility disabilities to travel from arrival points to the edge of the wave slope. Clam Beach is one of the northernmost ADA-accessible beaches in California.

Garberville Public Health: In December 2022, the ADA Compliance Team completed renovations to the Garberville Public Health Branch. The project renovated, improved and removed barriers in the single-user restrooms, making one fully ADA-compliant, reconstructed three service counters, and replaced the front door and reconstructed the parking lot with one ADA-accessible van parking stall and a compliant path of travel linking the facility to the pedestrian right-of-way as well as the newly constructed Garberville County Complex across the street. This project completion resolves a second strategic goal of the Facilities Master Plan.

Economic Dev./DCSS Tenant Improvement and ADA Modification Project: This project is currently in design and is anticipated to be complete by June 2024. The scope includes new office space for both Economic Development and Child Support Services (DCSS), which will serve as a welcoming and inviting location to attract industry professionals interested in investing in the Humboldt County economy.

Improvements

ACV Runway Improvements

One of the largest projects in the history of the California Redwood-Coast Humboldt County Airport (ACV) will begin in June 2023. This project, known as the ACV Runway and Electrical Rehabilitation Project, will be conducted in three phases to make much needed improvements to ACV's primary runway, which was last rehabilitated in 1994.

Funding for this project was provided thanks to the advocacy efforts of Congressman Jared Huffman, who helped secure a \$13 million Airport Improvement Program grant through the Federal Aviation Administration (FAA) covering 90% of the project costs. The remaining 10% of the project costs will be funded by Coronavirus Aid, Relief, and Economic Security Act (CARES) Act Grant funding which was previously provided to the county by the FAA.

In addition to infrastructure improvements at ACV, FAA funding secured by Congressman Huffman also funded wildlife hazard assessment and management plans and electrical systems studies for Murray Field Airport and Rohnerville Airport.



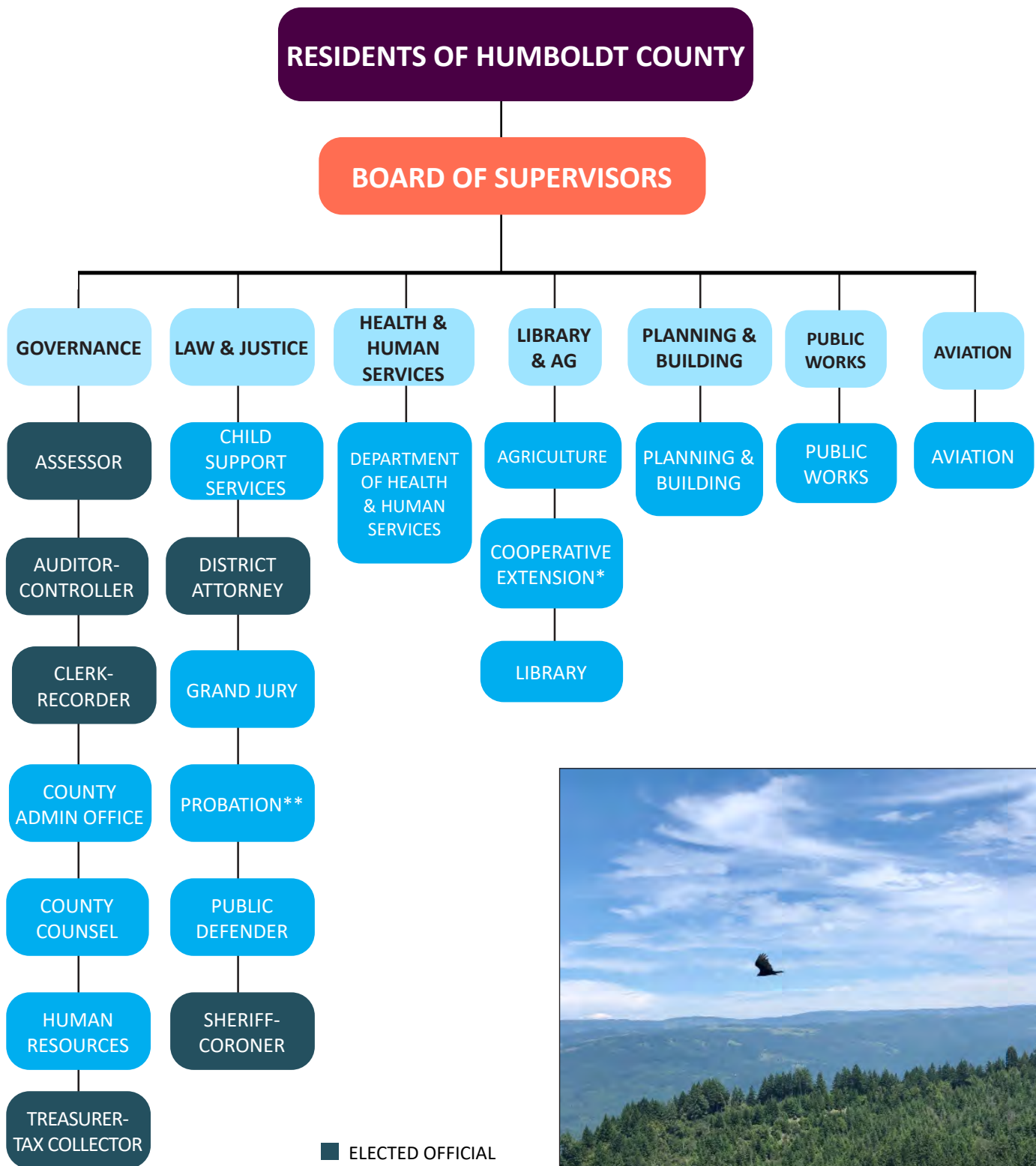
Funding for this project was provided thanks to the advocacy effort of Congressman Huffman, who helped secure a \$13 million Airport Improvement grant through the FAA, covering 90% of the project costs.

Work for the ACV Runway and Electrical Rehabilitation Project includes two categories: upgrades to electrical/lighting infrastructure and pavement rehabilitation including, milling approximately two (2) inches off the surface of the airport's primary runway and adding approximately six (6) inches of fresh asphalt for a new runway surface. This rehabilitation is expected to help the airport realize another 10-20 years of useful life out of the runway before another major rehabilitation project is needed.

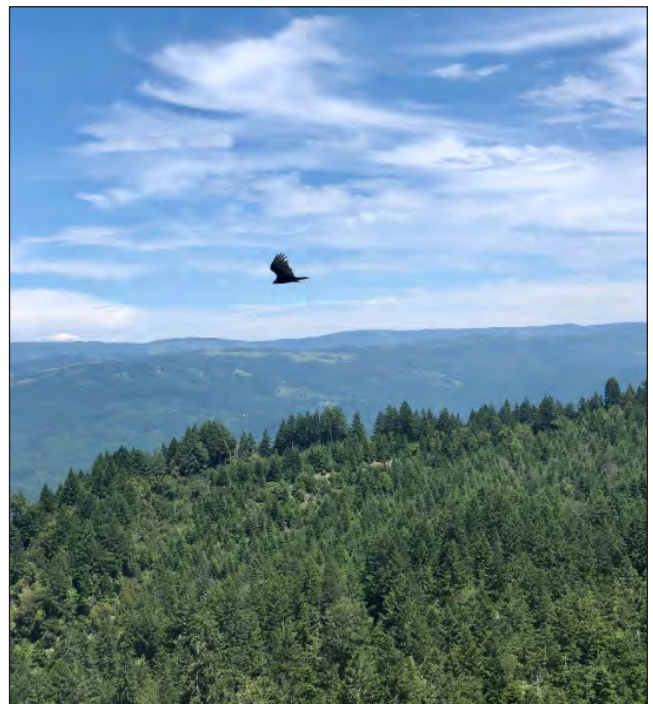
Work required for this project will take place in three phases from June to December 2023, and air service at ACV is expected to be impacted in August 2023. The Department of Aviation worked closely with the US Coast Guard-Sector Humboldt Bay, United Airlines, Avelo Airlines, and medical flight operators who partnered with the department to arrange this project's schedule to minimize the impacts of this project for airport partners, operators, customers, and the community.

The Department of Aviation looks forward to completing a safe and successful project to improve the airport for the Humboldt County residents and visitors to enjoy in the future.

County Organizational Chart



■ ELECTED OFFICIAL
 * DEPARTMENT HEAD APPOINTED BY STATE
 ** DEPARTMENT HEAD APPOINTED BY COURTS



Staying Involved

Online at Humboldtgov.org

- Sign up for the county's NewsFlash and Calendar updates.
- Weigh in on county issues on the Open Humboldt discussion forum.
- Follow us on social media to connect with us and with your neighbors.

In Person

- Watch and make public comment at a Board of Supervisors meeting on Tuesdays. Meetings begin at 9 am.
- Participate in the budget hearings in June.

Photography Credits

A3	Agate Beach	Molly Isaacson
A4	Columbine	CAO's Office
A7	Redwood Forest	CAO's Office
A10	Abandoned Vehicle	Sheriff's Office
A12	Operation John Wayne	Supervisor Michelle Bushnell and Sheriff's Office
A13	SWAP Farm	Sheriff's Office
A14	Courthouse Entrance	CAO's Office
A14	Beach Accessibility Mat	CAO's Office
A15	Aerial View	Aviation
A16	Edge of the World	Cati Gallardo
A18	Community Forest	Cati Gallardo



**HUMBOLDT
COUNTY
CALIFORNIA**



FY 2023-24 Adopted Budget



PROFILE

**Population
Education
Employment**

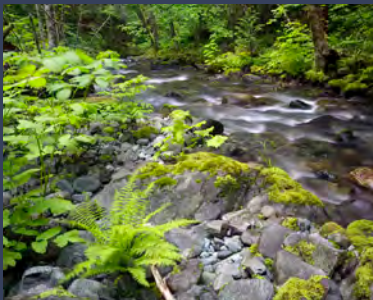
**County Comparison
Infrastructure**



SCENERY

The climate is ideal for growth of the world's tallest tree - the coastal redwood. Though these trees are found from southern Oregon to the Big Sur area of California, Humboldt County contains the most impressive collection of Sequoia sempervirens. The county is home to Redwood National and State Parks, Humboldt Redwoods State Park (The Avenue of the Giants), and a number of other groves of these magnificent trees.

Humboldt County also contains more than 40 parks, forests, reserves and recreational areas, numerous beaches, six wild and scenic rivers, and an impressive collection of Victorian structures from the early days of county history. Lonely Planet picked California's Redwood Coast as the best U.S. place to visit in 2018.



Geography

Located on the far North Coast of California, 200 miles north of San Francisco and about 50 miles south of the southern Oregon border, Humboldt County is situated along the Pacific coast in Northern California's rugged Coastal (Mountain) Ranges, bordered on the north by Del Norte County, on the east by Siskiyou and Trinity counties, on the south by Mendocino County and on the west by the Pacific Ocean. The county encompasses 2.3 million acres, 80 percent of which is forestlands, protected redwoods and recreational areas. A densely forested, mountainous, rural county with about 110 miles of coastline, more than any other county in the state, Humboldt contains over forty percent of all remaining old growth Coast Redwood forests, the vast majority of which is protected or strictly conserved within dozens of national, state, and local forests and parks, totaling approximately 680,000 acres (over 1,000 square miles). Humboldt's highest point is Salmon Mountain at 6,962 feet. Its lowest point is located in Samoa at 20 feet. Humboldt Bay, California's second largest natural bay, is the only deep water port between San Francisco and Coos Bay, Oregon, and is located on the coast at the midpoint of the county. According to the U.S. Census Bureau, the county has a total area of 4,052 square miles of which 3,568 square miles is land and 484 square miles (12%) is water. Located inside Humboldt County is Cape Mendocino, the westernmost point in California (longitude 124 degrees, 24 minutes, 30 seconds).

U.S. Highway 101 links the county to the rest of coastal California to the south and the coast of Oregon to the north. Highway 299 links the county to Interstate 5 to the east. The county's regional airport in McKinleyville has daily flights to San Francisco, Los Angeles and Denver, Colorado.

Humboldt County's major rivers include (in order of largest to smallest): Klamath River, Eel River, Trinity River, Mad River, Redwood Creek, Van Duzen River, Eel River syncline group (composed of the South Fork, the North Fork, and the Salt River), Mattole River, Salmon River, Elk River, Bear River, and Little River.





Climate

The coastal zone of the county experiences very wet, cool winters and dry, mild foggy summers. Winter rainstorms are frequent, with averages from 30 inches to 100 inches a year varying with elevation. The coastal zone experiences a number of frosty nights in winter and early spring, though snowfall is rare. Winter temps range from the high 50's to low 30's. Inland areas of the county also experience

wet, cool winters. Snowfall is common at elevations over 3,000 ft throughout the winter months.

Coastal summers are cool to mild, with frequent fogs. Temps range from 70's to upper 40's with average highs in the 60's. Summer

displays the sharpest difference between the coastal and inland climates.

Maximum readings for the year often do not exceed 80 on the coast, while 100 degree plus readings occur frequently in the mountain valleys in eastern and southern parts of the county including Orleans, Hoopa, Willow Creek, Garberville, Honeydew, and inland river valleys.

Humboldt County is an area of moderate temperatures and considerable precipitation. In most years, rainfall is experienced each month of the year, although amounts are negligible from June through August. Seasonal totals average more than 40 inches in the driest

area, and exceed 100 inches in the zones of heavy precipitation. Because of the moisture and moderate temperature, the average relative humidity is high. Largely as a result of the proximity to the Pacific Ocean, the adjoining coastal area has one of the coolest, most stable temperature regimes to be found anywhere. The marine influence is less pronounced in the inland areas and experiences wider variations of temperature and lower humidity.

Historically, Humboldt County and the entire far north coast have had many earthquakes over 6.0 magnitude. The 1992 Cape Mendocino earthquakes were a series of three major earthquakes that occurred off the coast of Cape Mendocino, California on April 25 and 26, 1992, the largest being a 7.2. Ninety-five people were injured and property in the county sustained considerable damage. In 2010 a 6.5 magnitude earthquake struck offshore, 33 mi. (53 km) west of Eureka, resulting in only minor injuries and some structural damage to houses and utilities, and no fatalities reported.

Demographics

As of the 2010 census, the population was 134,623. The county seat is Eureka. Its primary population centers are Eureka, the site of College of the Redwoods main campus, and the smaller college town of Arcata, site of Humboldt State University. The racial makeup of Humboldt County was 81.7% White, 1.1% African American, 5.7% Native American, 2.2% Asian, 0.3% Pacific Islander, 3.7% from other races, and 5.3% from two or more races. Hispanic or Latino of any race were 9.8%. Arcata, Blue Lake, Eureka (county seat), Ferndale, Fortuna, Rio Dell, and Trinidad are all incorporated cities.



Industry

Humboldt County is known for its redwood trees, and many acres of private redwood timberland make Humboldt the top timber producer in California. The lush river bottoms adjacent to the ocean are renowned for producing rich, high-quality dairy products. Somewhat more inland the warmer valleys have historically produced abundant apples and other fruit. More recently vineyards have been planted in the Trinity, Klamath, Mattole and upper Eel river valleys. With nearly 1,500,000 acres of combined public and private forest in production, Humboldt County alone produces twenty percent of total volume and thirty percent of the total value of all forest products produced in California.

Humboldt County is also known for its family operated dairy farms. The Humboldt Creamery, a significant producer of high grade ice cream and other dairy products, still operates from the original headquarters located at Fernbridge adjacent to the Eel River. Humboldt County also locally produces specialty goat cheese, or chevre, products, and farms oysters, which are sold throughout the world.

Humboldt County has gained notoriety for its cultural attributes associated with the cultivation and proliferation of cannabis. In the years before marijuana legalization (early 1970s-late 1980s), Humboldt County saw a large migration of the Bay Area counter-culture to its region. The rural culture and hippie scene eventually collaborated to create a rural hippie community in which cannabis became the center of the economy. The 2008 independent feature film Humboldt County centers on the county's cannabis cultivation subculture, and the region has been featured on several nationally broadcast investigative journalism television series and specials related to local law enforcement eradication activities and area culture. In 2017, Humboldt added secure track and trace protocols to its list of regulatory accomplishments. The program is based on security protocols that have been perfected over decades in other industries, including pharmaceuticals, tobacco and alcohol.



History

The original inhabitants of the area now known as Humboldt County include the Native American Wiyot, Yurok, Hupa, Karuk, Chilula, Whilkut, and the Eel River Athapaskan peoples, including the Wailaki, Mattole and Nongatl. One of the largest Wiyot villages, Tolowot, was located on Indian Island in Humboldt Bay. Founded around 900 BC, it contains a shell midden (or shell mound, an archaeological feature consisting mainly of mollusk shells, associated with past villages and debris of human activity as a designated village dump site) 6 acres in size and 14 feet deep. It was the site of the February 26, 1860 massacre of the Wiyot people that was recorded by author Bret Harte, living in Union (present-day Arcata). Between 60 and 200 Wiyot men, women, and children were killed that night. Tolowot is now a restricted site and a National Historic Landmark. Humboldt County has eight Indian reservations





lying within its borders: Big Lagoon Rancheria, Blue Lake Rancheria, Hoopa Valley Indian Reservation, Karuk Indian Reservation (partly in Siskiyou County), Rohnerville Rancheria, Table Bluff Rancheria, Cher-Ae Heights Indian Community of the Trinidad Rancheria, and Yurok Indian Reservation (partly in Del Norte County). Only four other counties in the United States have more: San Diego County, California; Sandoval County, New Mexico; Riverside County, California;



and Mendocino County, California. The Hoopa Valley Indian Reservation is the largest in the state of California, a state that generally has very small reservations (although very numerous) relative to those in other states.

Humboldt County proper was formed in 1853 from parts of Trinity County to the east. The first recorded entry by people of European origin was a landing by the Spanish in 1775 in Trinidad. The first recorded entry of Humboldt Bay by non-natives was an 1806 visit from a sea otter hunting party from Sitka, AK employed by the Russian American Company. The hunting party included Captain Jonathan Winship, an American, and some Aleut hunters. The bay was not visited again by people of European origin until 1849 when Josiah Gregg's party visited. In 1850, Douglas Ottinger and Hans Buhne entered the bay, naming it Humboldt in honor of the

great naturalist and world explorer, Alexander von Humboldt, and the name was later applied to the county as a whole.

Government

Humboldt County is in California's 2nd congressional district, represented by Democrat Jared Huffman. In the state legislature, Humboldt is part of the 2nd Senate District, represented by Democrat Mike McGuire, and the 2nd Assembly District, represented by Democrat Jim Wood. At the local government level, incorporated cities are run by councils made up of a mayor, city manager, and councilmembers. Unincorporated areas and communities are represented by the Humboldt County Board of Supervisors, who direct the county's elected and appointed department heads.

Education

Post-secondary education is offered locally at the College of the Redwoods community college and Humboldt State University, a California State University well known for its exceptional forestry, botany, anthropology, and marine biology programs. Blue Lake's Dell'Arte International School of Physical Theatre offers accredited three-year Masters of Fine Arts in Ensemble Based Physical Theatre.

Travel & Tourism

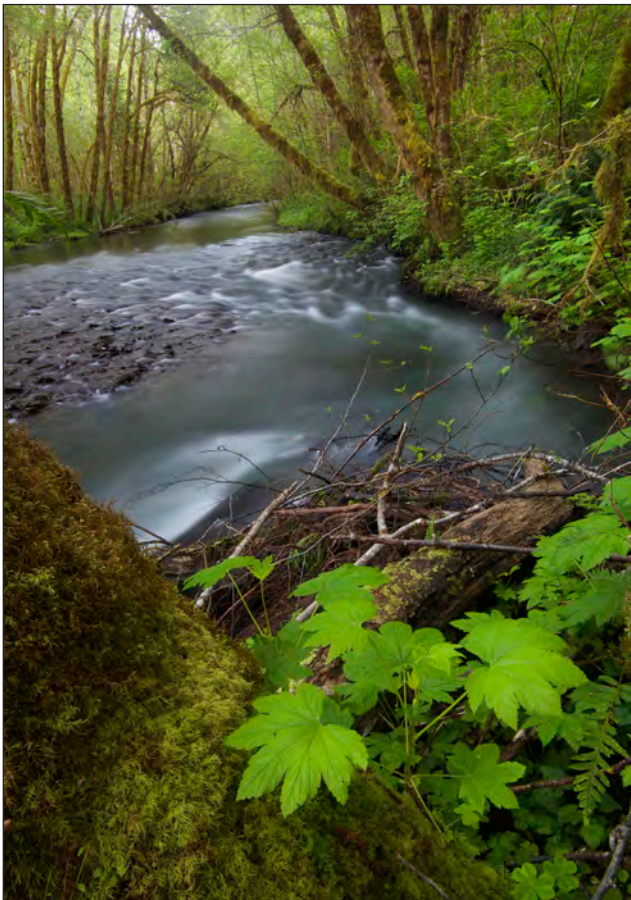
The only commercial airport in Humboldt County, the California Redwood Coast - Humboldt County Airport formerly known as the Arcata-Eureka Airport, is located in McKinleyville (north of Arcata). Other (general aviation) airports are located in Dinsmore, Garberville, Kneeland, Murray Field (Eureka), Samoa Field and Rohnerville (Fortuna).

Area cities and towns are known for hundreds of ornate examples of Victorian architecture.

Humboldt has five national parks including Redwood National Park and Six Rivers National Forest; fifteen state parks including Redwood State Park, Grizzly Creek Redwoods State Park, Trinidad State Beach, Patrick’s Point State Park, Prairie Creek Redwoods State Park, Richardson Grove State Park, and Azalea State Reserve; and thirteen county parks including Big Lagoon County Park, Freshwater County Park, Moonstone Beach, and Van Duzen Pamplin Grove.

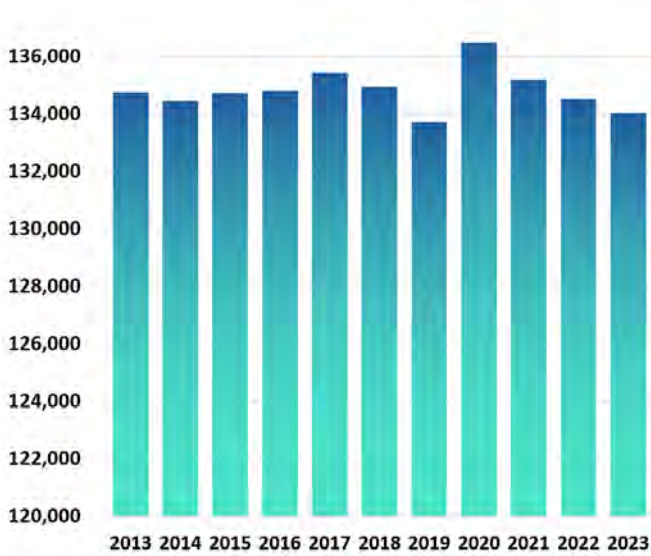
Throughout the year, Humboldt hosts a variety of events, including the Redwood Coast Jazz Festival, Tour of the Unknown Coast (by Bicycle), World-Championship Kinetic Sculpture Race, Rhododendron Festival and Parade, Arcata Oyster Festival, Blues by the Bay, Redwood Acres Fair, Fourth of July Festivals, Fortuna Rodeo, Humboldt County Fair, Trinidad Fish Festival, Blackberry Festival, Apple Harvest Festival, Redwood Run, and Truckers Christmas Parade.

Movies filmed in Humboldt within the last several decades include Swiss Army Man, Woodshock, The Love Witch, The Ritual, Willow Creek, After Earth, Humboldt County, The Majestic, Almost Heroes, Jurassic Park: The Lost World, Outbreak, Halloween III, and Star Wars: Return of the Jedi. TV shows include episodes of 48 hours, Survivorman, Diners, Drive-Ins, and Dives, Finding Bigfoot, Intervention, Marijuana, Monster Fish, Lonely Planet, Hoarders, Crime Watch Daily With Chris Hansen, On the Case with Paula Zahn, and California Gold With Heull Howser.

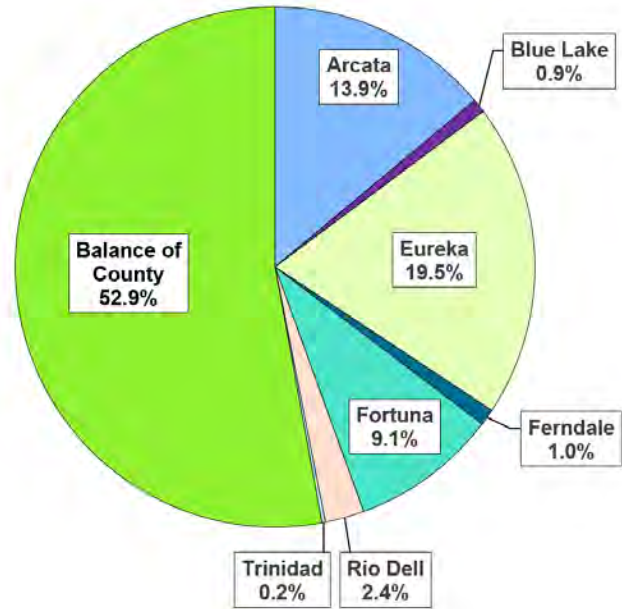


POPULATION

Humboldt County Total Est. Population

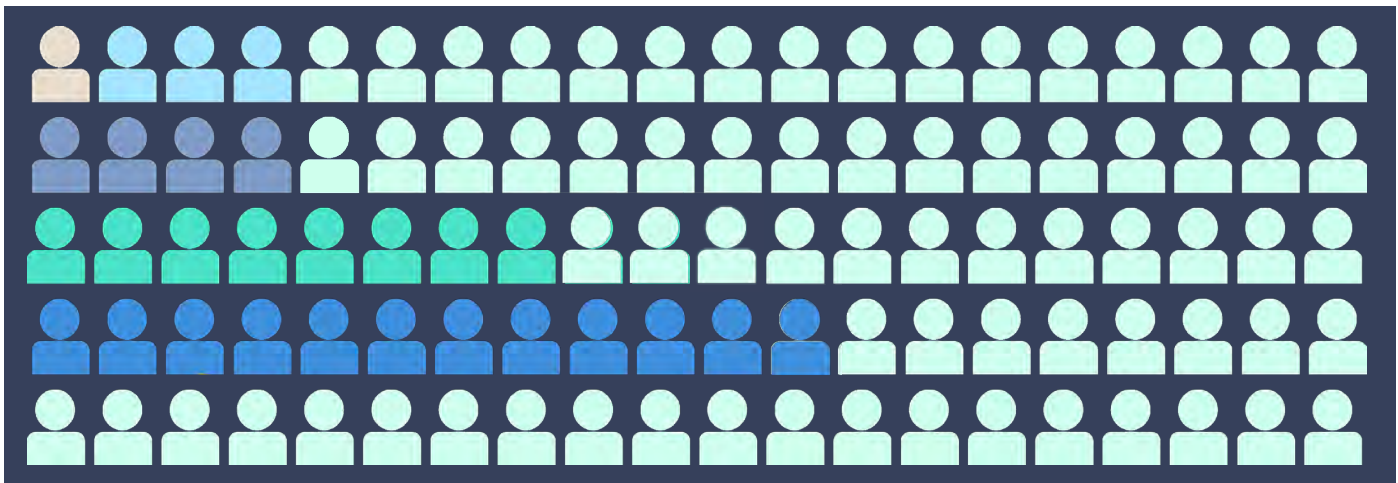


2021 Est. Humboldt County Population % by Area



Source: California Department of Finance Demographic Research Unit; Table 1: E-4 Population Estimates for Counties and State 2011-2021 with 2010 Benchmark

Population by Race

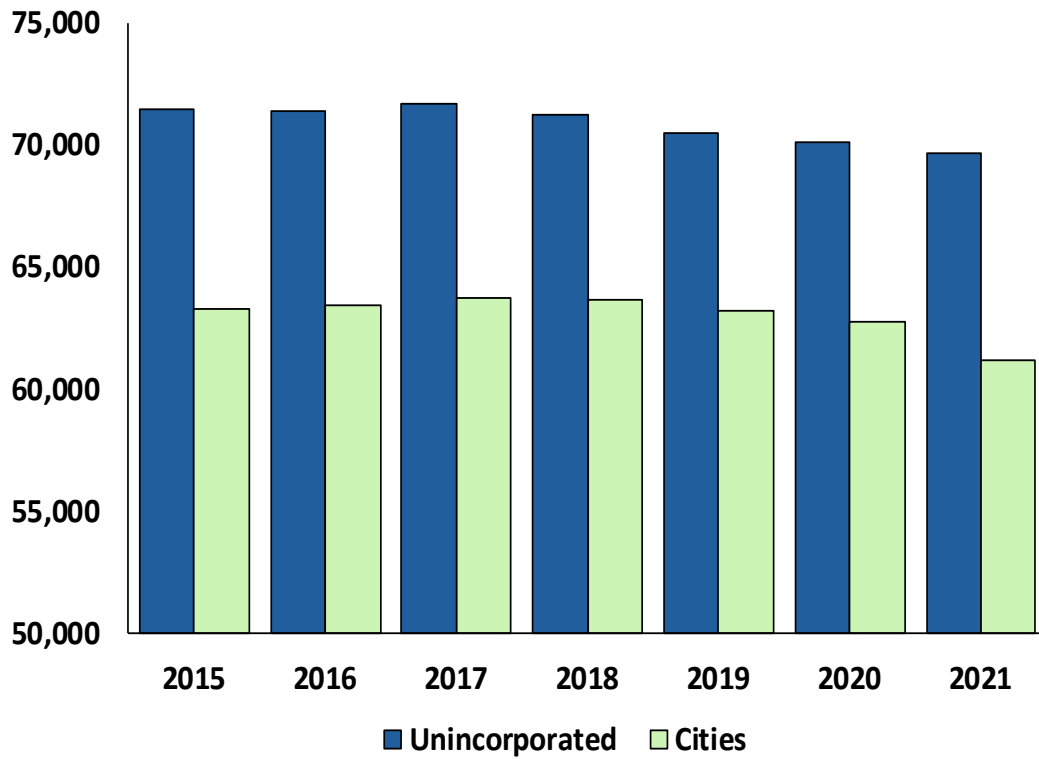


- 72% White**
- 12% Hispanic or Latino***
- 4% Native American**
- 3% Asian**
- 1% African American**
- 8% Other or Mixed**

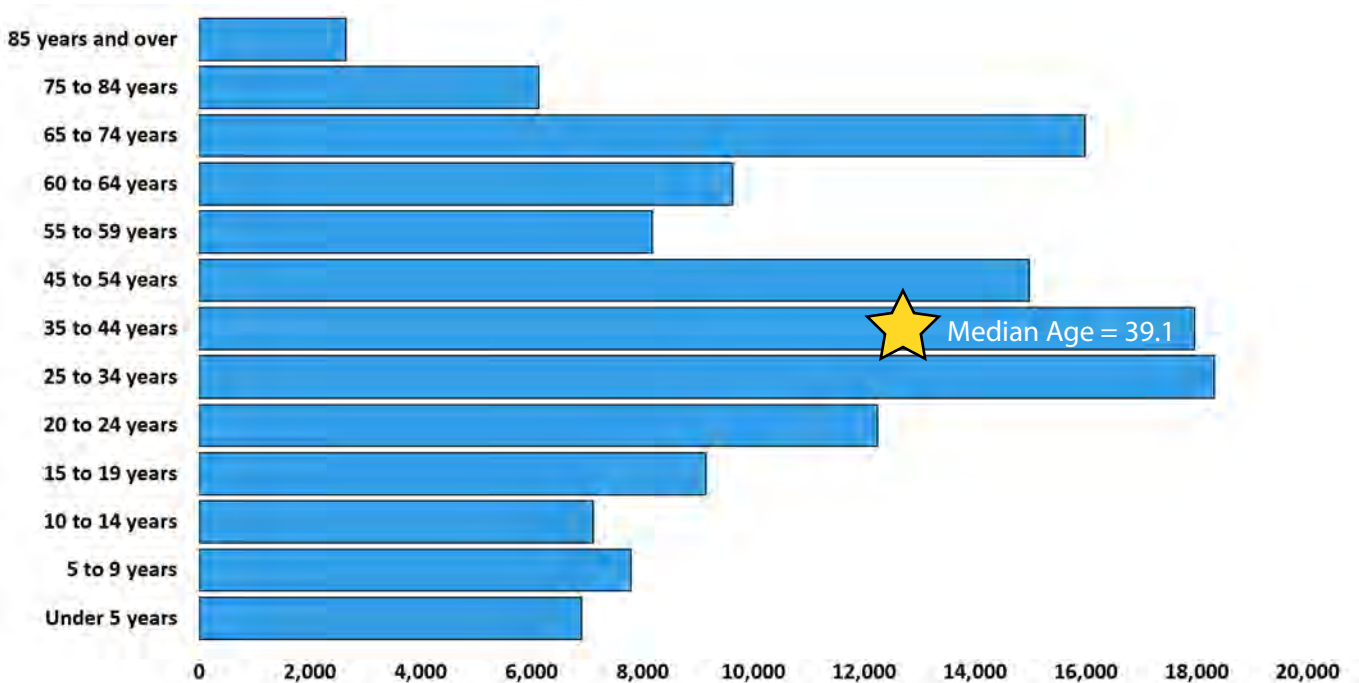
Source: U.S. Census, 2021 American Community Survey 5 Year Estimate- Humboldt County, California, Demographic and Housing Estimates (<https://api.census.gov/data/2021/acs/acs5/profile>)

*Note: Total may exceed 100 percent. Individuals identifying as Hispanic race may self-declare their ethnicity in several categories, including but not limited to African-American, White or Native American.

Humboldt County Population by Area



2021 Humboldt County Population by Age



INFRASTRUCTURE

2021 Humboldt County Methods of Commute (with % change from 2019)



68.7% (-3%)
Drove Alone



5.9% (-0.5%)
Walked



10.7%
Carpooled



2.4%
Other Means



10.9% (+3.7%)
Worked From Home



1.3% (-0.5%)
Public Transportation

Source: 2021 American Community Survey 5-Year Estimates DP03

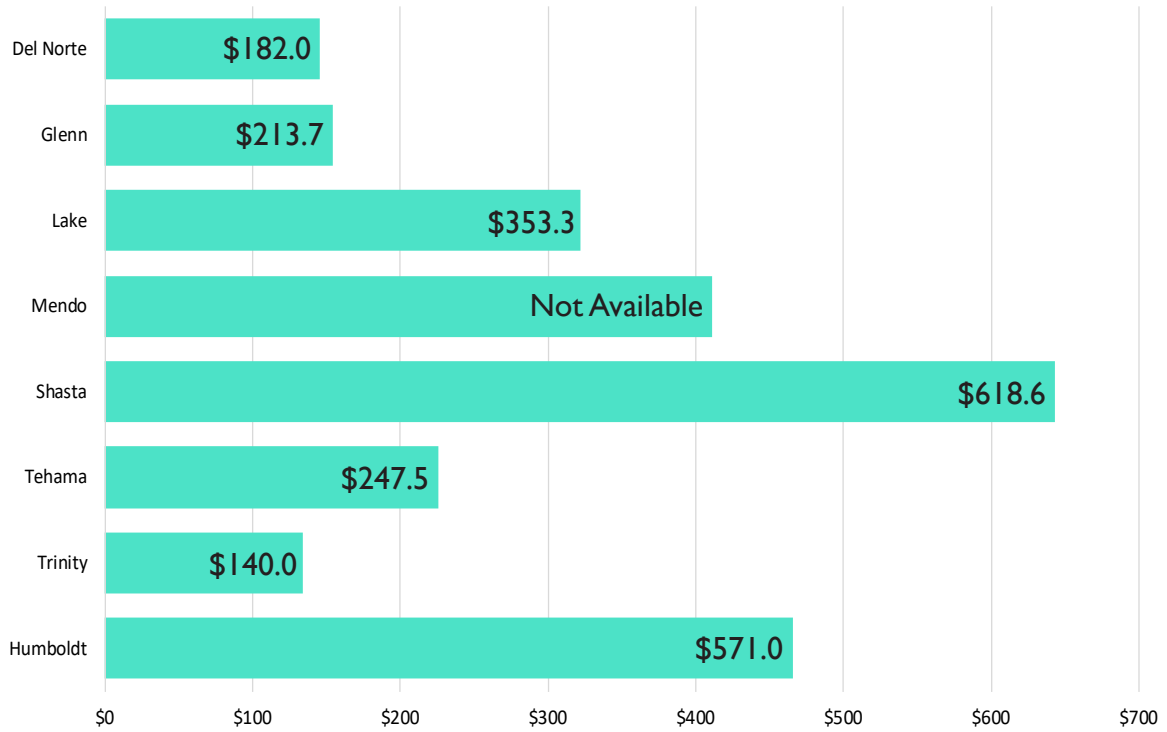
Gross Agricultural Receipts 2016

Agriculture and livestock remain vital elements to the culture and economy of Humboldt County. The following graphs depict agriculture value trends and agricultural commodities as a percentage of production with livestock, timber and nursery products as the largest producers.

Source: Humboldt County Agricultural Commissioner; Humboldt County Crop and Livestock Report, 2017.



FY 2022-23 CA County Budgets (In Millions)



FY 2023-24 ADOPTED BUDGET

Assessor

Auditor-Controller

Board of Supervisors

Clerk-Recorder

County Administrative Office

County Counsel

Human Resources

Measure Z

Other Funds

Treasurer-Tax Collector

SECTION B: Governance



ASSESSOR

Departmental Summary (1100-113)

Elected Official

Howard LaHaie, Assessor

The mission of the Humboldt County Assessor's office is to create equitable, timely, and accurate property tax assessments to fund public services in accordance with the California Constitution and the laws and regulations of the State of California and the State Board of Equalization.

Budget Totals

FY 2023-24

Expenditures + Other Financing Uses	\$ 3,382,643
Revenues + Other Financing Sources	\$ 728,150
General Fund Contribution	\$ 2,654,493
Personnel	29.0
% General Fund Contribution	78%

Program Discussion

The Assessor is a constitutionally elected officer and is responsible, under state law, for the discovery, valuation and assessment of all taxable property located in the county.

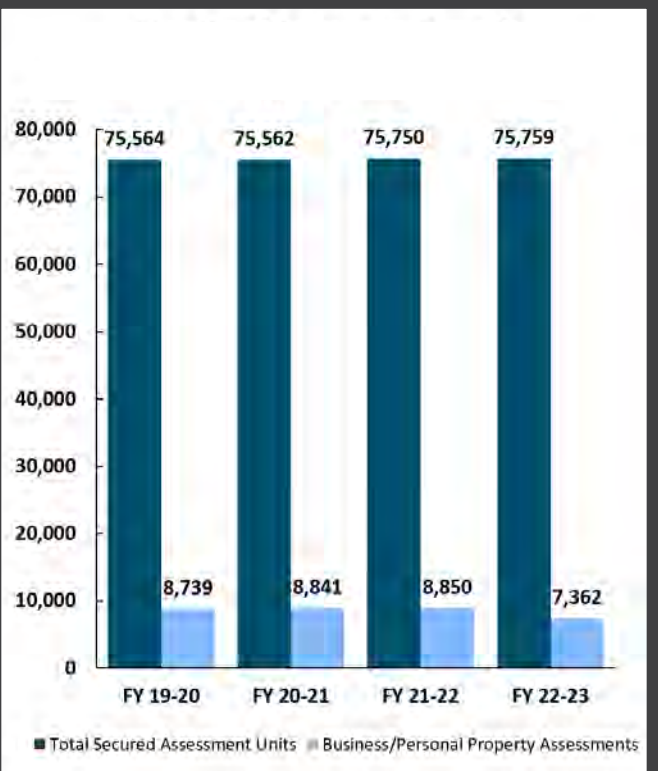
The duties of the Assessor's office include:

- Locate all taxable property in the county and identify ownership
- Establish a taxable value for all property subject to local assessment
- Produce annual and supplemental assessment rolls
- Apply all legal exemptions
- Maintain and update Assessor's records and maps
- Perform business property audits to ensure compliance and equalization of business property assessments

The Assessor's Office includes the following budget unit:

1100-113 Assessor's Office:

This program supports the Board of Supervisors' Strategic Framework by providing community-appropriate levels of service, managing our resources to ensure sustainability of services, and maintaining infrastructure.



Under Proposition 13 guidelines, property is reappraised to market value at the change of ownership and completion of new construction.

As these reappraisals occur, the new values increase at a rate far exceeding Proposition 13 standards, which is no more than 2% annual inflation. This increases the number of total secured assessment units and increases appraisal workload. It is crucial to have appraisal and support staff to value and process changes in ownership and new construction timely for each roll year in order to comply with the California Revenue and Taxation Code and provide community-appropriate levels of service.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	704,450	667,150	692,805	678,150	678,150	11,000	2%
Other Revenues	11,306	70,000	64,802	50,000	50,000	(20,000)	-29%
Total Revenues	715,756	737,150	757,607	728,150	728,150	(9,000)	-1%
Expenditures							
Salaries & Employee Benefits	2,582,017	2,805,787	2,782,157	2,937,017	2,937,017	131,230	5%
Services and Supplies	116,164	118,501	123,274	128,419	128,419	9,918	8%
Other Charges	245,423	263,095	263,095	317,207	317,207	54,112	21%
Total Expenditures	2,943,604	3,187,383	3,168,526	3,382,643	3,382,643	195,260	6%
Other Financing Sources (Uses)							
Other Financing Sources	300	0	0	0	0	0	0%
General Fund Contribution	0	2,450,233	0	0	0	(2,450,233)	-100%
Total Other Financing Sources (Uses)	300	2,450,233	0	0	0	(2,450,233)	-100%
Net Revenues (Expenditures)	(2,227,548)	0	(2,410,919)	(2,654,493)	(2,654,493)	(2,654,493)	-100%
Additional Funding Support							
1100 General Fund	2,227,548	0	2,410,919	2,654,493	2,654,493	2,654,493	100%
Total Additional Funding Support	2,227,548	0	2,410,919	2,654,493	2,654,493	2,654,493	100%
Staffing Positions							
Allocated Positions	31.00	31.00	31.00	29.00	29.00	(2.00)	-6%

Significant Changes

- The proposed expenditure budget for the Other Charges category has increased due to additional IT Internal Service Fund charges.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contribution is now reflected as “Additional Funding Support.”

Personnel

There are no personnel changes to active positions, however, there are 2.0 FTE that are frozen and unfunded. These positions are being deallocated to bring this budget into consistent practice.

Deallocate

- 1.0 Appraiser I/II/III
- 1.0 Assessment Technician I/II

Additional Funding Requests

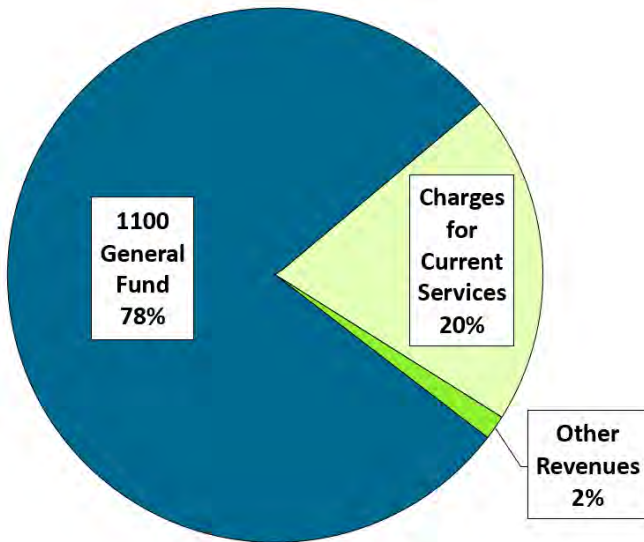
The Assessor has submitted one additional funding request for \$204,260 to fund salaries and benefits for 2.0 FTE and to supplement the services and supplies budget to support those positions.

Funding for this request is recommended by the CAO and Board at this time.

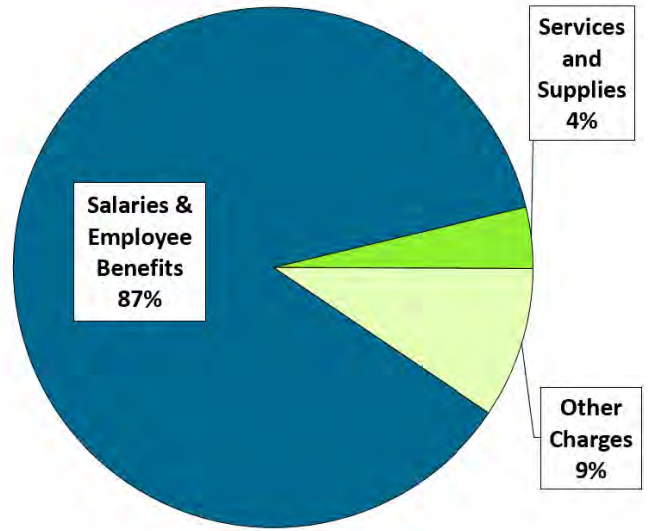
Board Adopted

The Board adopted this budget as recommended.

TOTAL REVENUES

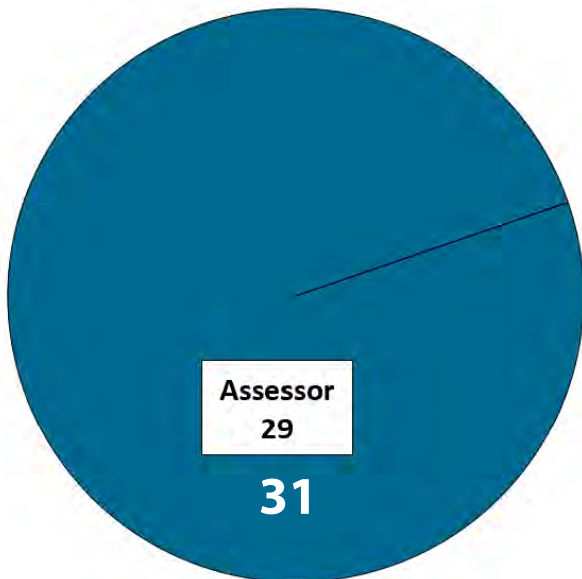


TOTAL EXPENDITURES

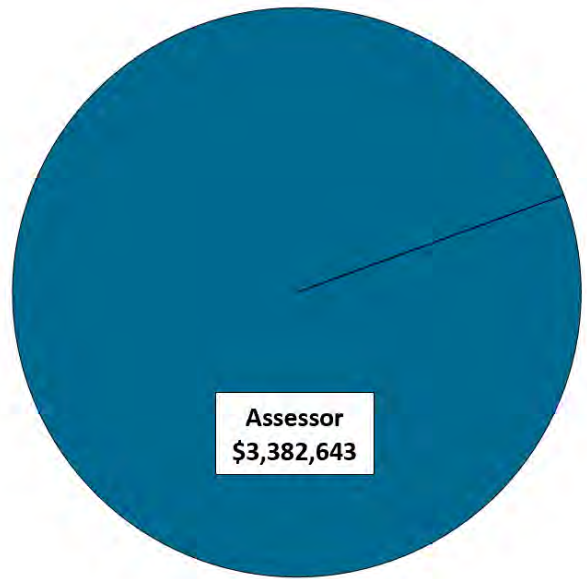


\$3.38M

PERMANENT POSITIONS



EXPENDITURES



Accomplishments

- Managed department resources to ensure sustainability of services by increasing the total property tax roll value from \$14.9 billion in Fiscal Year (FY) 2021-22 to \$15.6 billion in FY 2022-23, an increase of 4.7%.
- Managed department resources to ensure sustainability of services by broadening the scope of documents being scanned for electronic record retention.
- Fostered transparent, accessible, welcoming and user friendly services by providing annual Value Notices on-line. The notices are easier for taxpayers to view, providing improved customer service, and decreasing staff time responding to inquiries and reduced postage costs.
- Fostered transparent, accessible, welcoming and user friendly services and provided community-appropriate levels of service by serving 1,067 business owners that filed their business property statements electronically, which drastically reduced printing, postage costs, and staff time.
- Fostered transparent, accessible, welcoming and user friendly services by continuing to make forms most commonly used by taxpayers available for downloading the department's website, saving staff time, printing costs and postage charges.

Goals

- Manage department resources to ensure sustainability of service through the continued discovery, valuation, and timely enrollment of all assessable property in Humboldt County in accordance with the California Constitution, statutes, and rules of the State of California.
- Manage department resources to ensure sustainability of service through automation of processes to streamline tasks within the Assessor's Office to create better services to the public and the County of Humboldt.
- Invest in county employees by maintaining a knowledgeable and informed staff; encourage employee development by providing access to relevant training opportunities, including WebEx and self-study courses.





AUDITOR-CONTROLLER

Departmental Summary (1100-111)

Elected Official	Budget Totals	FY 2023-24
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Cheryl Dillingham, Auditor-Controller

The Office of the Auditor-Controller promotes fiscal integrity, accountability, compliance, and best business and financial practices. The Auditor-Controller's Office provides financial support in the areas of accounting, accounts receivable, accounts payable, and property tax to all county departments and special districts.

Expenditures + Other Financing Uses	\$ 3,047,495
Revenues + Other Financing Sources	\$ 792,225
General Fund Contribution	\$ 2,255,270
Personnel	19.0
% General Fund Contribution	74%

Program Discussion

The Auditor-Controller's Office is committed to providing the citizens of Humboldt County, county departments, special districts and other governmental agencies with financial services and records that promote public trust through strong internal controls, accurate information, and timely reporting.

The Auditor-Controller is the chief accounting officer for the County of Humboldt. What the department does is defined in State of California Government Code, Revenue and Taxation Code, Health and Safety Code, Streets and Highways Code, Professions Code, and Education Code. The work is also subject to federal and state regulations and policies and procedures as well as professional codes and standards defined by various accounting rule setting bodies.

The department is responsible for the establishment and supervision of the accounting and financial operations of all activities under the control of the Board of Supervisors. The services include general accounting and systems administration, budgetary control, payroll, property tax distribution, tax rate calculations, auditing and processing vendor claims for payment, development of the countywide cost allocation plan, cash receipts, internal controls, and financial reporting.

The Auditor-Controller's Office includes the following budget unit:

1100-111 Auditor-Controller

This program provides core accounting services that support all county departments.

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, providing community-appropriate levels of service, managing our resources to ensure sustainability of services, and fostering transparent, accessible, welcoming and user-friendly services.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	3,780	0	3,770	2,000	2,000	2,000	100%
Charges for Current Services	143,378	84,000	105,695	100,225	100,225	16,225	19%
Other Revenues	6	0	25	0	0	0	0%
Other Financing Sources	0	0	0	690,000	690,000	690,000	100%
Total Revenues	147,164	84,000	109,490	792,225	792,225	708,225	100%
Expenditures							
Salaries & Employee Benefits	1,354,156	1,873,699	1,689,988	2,114,349	2,114,349	240,650	13%
Services and Supplies	93,549	571,779	565,053	95,750	95,750	(476,029)	-83%
Other Charges	97,955	119,842	119,842	147,396	147,396	27,554	23%
Fixed Assets	0	735,874	36,732	690,000	690,000	(45,874)	-6%
Total Expenditures	1,545,660	3,301,194	2,411,615	3,047,495	3,047,495	(253,699)	-8%
Other Financing Sources (Uses)							
Other Financing Sources	583	0	141	0	0	0	0%
General Fund Contribution	0	3,217,194	0	0	0	(3,217,194)	-100%
Total Other Financing Sources (Uses)	583	3,217,194	141	0	0	(3,217,194)	-100%
Net Revenues (Expenditures)	(1,397,913)	0	(2,301,984)	(2,255,270)	(2,255,270)	(2,255,270)	-100%
Additional Funding Support							
1100 General Fund	1,397,913	0	2,301,984	2,255,270	2,255,270	2,255,270	100%
Total Additional Funding Support	1,397,913	0	2,301,984	2,255,270	2,255,270	2,255,270	100%
Staffing Positions							
Allocated Positions	19.00	19.00	19.00	19.00	19.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Financing Sources category has increased due to the addition of revenue from the 2020 Finance Plan to fund office remodel and ADA improvements.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.”
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to the prior year budget lacking funding for all of the allocated positions.
- The proposed expenditure budget for Services and Supplies has decreased due to a significant reduction of one-time costs associated with late fees and penalties.
- The proposed expenditure budget for the Other Charges category has increased due to higher Internal Service Fund and insurance charges.
- Funding of \$690,000 is recommended for capital assets; additional details on the proposed project is available in the Capital Expenditure table.

Additional Funding Requests

The Auditor-Controller has submitted one additional funding request totaling \$345,729:

1. \$345,729 to fund four existing positions and prevent layoffs.

This request is recommended for funding by the CAO and Board at this time.

Personnel

There is no net change, however a decrease of an Accounting Systems Analyst and increase of a Fiscal Assistant is proposed to reduce salary costs and provide additional fiscal support for the office. The proposed changes are as follows:

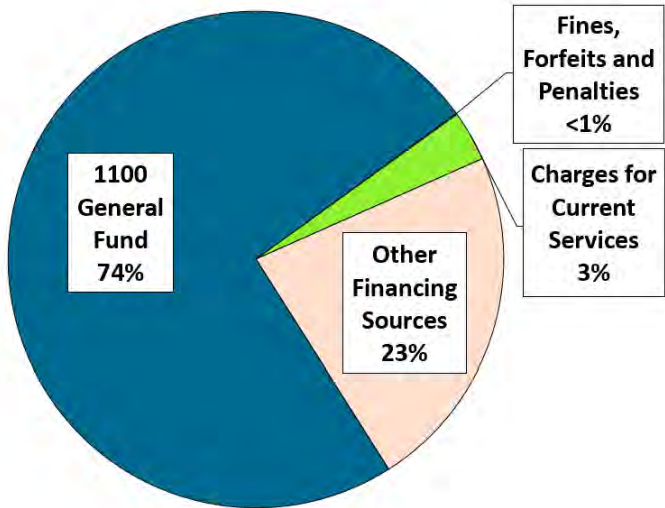
Deallocate

- 1.0 Accounting Systems Analyst

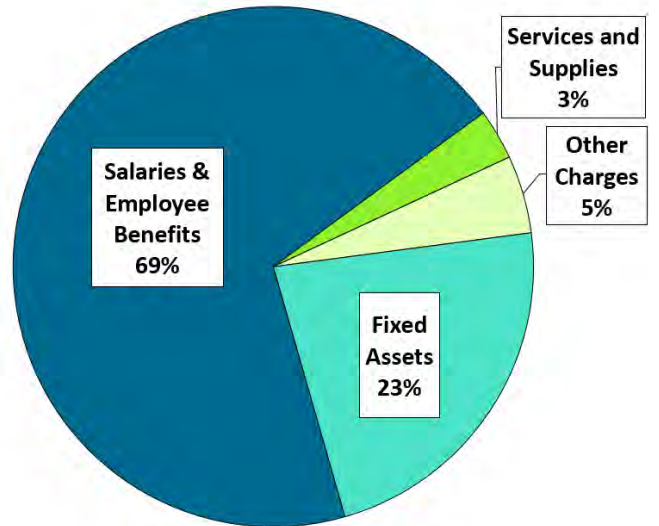
Allocate

- 1.0 Fiscal Assistant I/II

TOTAL REVENUES



TOTAL EXPENDITURES



\$3.05M

PERMANENT POSITIONS



EXPENDITURES



Board Adopted

The Board adopted this budget as recommended.

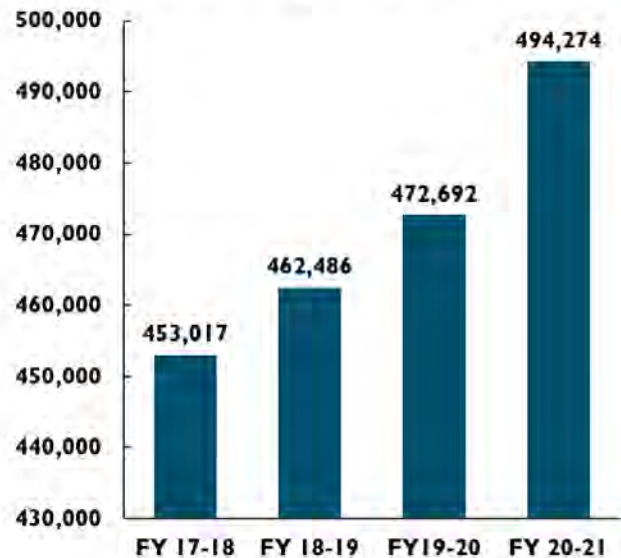
Accomplishments

- Fostered transparent, accessible, welcoming, and user-friendly services by completing the State Controller's Financial Transactions Reports for fiscal years (FY) 2019-20, 2020-21 and 2021-22.
- Managed our resources to ensure sustainability of services by finishing the audit for FY 2019-20, starting the audit for FY 2020-21, completing prior year bank reconciliations, and implementing current period monthly bank reconciliations.
- Provided community-appropriate levels of service by eliminating the back log of journals and accounts payable transactions. The processing time for accounts payable has been reduced to two weeks from over four weeks.
- Enforced laws and regulations by updating the county AB8 property tax allocation methodology in conformance with recommended changes from the State Controller's Office.
- Provided community-appropriate levels of service by recruiting, hiring and training staff for five positions that were vacant.
- Managed our resources to ensure sustainability of services by reconciling and correcting all payroll related Internal Revenue Service (IRS) and State reporting issues for back periods and eliminating penalties and interest that were being assessed against the county.

Goals

- Invest in county employees by improving the use of the county's financial software through additional training of staff and expanded implementation of existing features.
- Provide community-appropriate levels of service by having all audits and reporting completed by mandated deadlines.
- Enforce laws and regulations by reducing the number of county funds in conformance with Governmental Accounting Standards Board requirements.
- Manage our resources to ensure sustainability of services by continuing to improve the monthly and year-end reconciliation and closing process.
- Provide community-appropriate levels of service by eliminating the back log of property tax roll corrections.

General Ledger Transactions



This graph demonstrates the accounting services provided by showing the total number of transactions posted to the county financial system by county departments, special districts, schools and other agencies. All transactions are reviewed and reconciled by Auditor-Controller staff.



BOARD OF SUPERVISORS

Departmental Summary (1100-101)

Elected Official **Budget Totals** **FY 2023-24**

Steve Madrone, Chair

Humboldt County is governed by five supervisors elected by district to represent the needs of individual districts as well as the county in its entirety. The Board of Supervisors is responsible for establishing and directing the implementation of policies consistent with public needs and the requirements of state and federal laws. The Board provides review and policy guidance over the county budget and representing the interests of Humboldt County. The Board also hears appeals of Planning Commission decisions.

Expenditures + Other Financing Uses	\$ 1,969,862
Revenues + Other Financing Sources	\$ 100
General Fund Contribution	\$ 1,969,762
Personnel	9.0
% General Fund Contribution	>99%

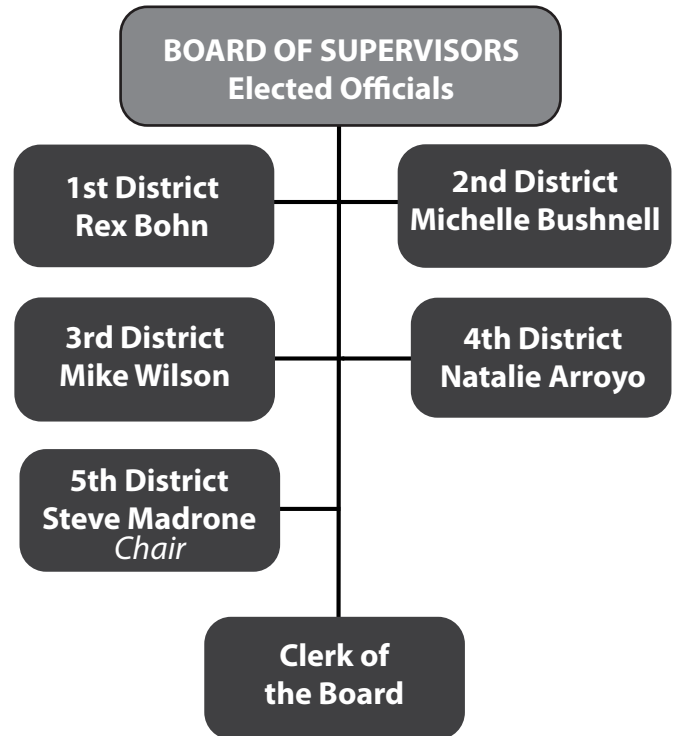
Program Discussion **Org Chart**

This budget provides salary, benefits and office expenditures for Humboldt County’s five-member elected legislative body and support staff. The Board of Supervisors contributes to Humboldt County’s Strategic Initiatives by setting forth policies, key objectives and performance measures for economic development, administration, health and human services, infrastructure and public safety.

The Board of Supervisors’ department includes the following budget unit:

1100-101 Board of Supervisors:

This program supports the Board of Supervisors’ Strategic Framework by enforcing laws and regulations to protect residents, providing for and maintaining infrastructure, creating opportunities for improved safety and health, encouraging new local enterprise, supporting business, workforce development and creation of private sector jobs, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, streamlining county permit processes, and retaining existing and facilitating new living-wage private sector jobs and housing.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	65	0	117	0	0	0	0%
Other Revenues	275	100	678	100	100	0	0%
Total Revenues	340	100	795	100	100	0	0%
Expenditures							
Salaries & Employee Benefits	1,199,040	1,309,040	1,326,914	1,309,934	1,309,934	894	0%
Services and Supplies	253,070	567,741	366,302	353,117	353,117	(214,624)	-38%
Other Charges	341,992	109,708	109,707	306,811	306,811	197,103	100%
Total Expenditures	1,794,102	1,986,489	1,802,923	1,969,862	1,969,862	(16,627)	-1%
Other Financing Sources (Uses)							
General Fund Contribution	0	1,986,389	0	0	0	(1,986,389)	-100%
Other Financing Uses	0	0	(1,446)	0	0	0	100%
Total Other Financing Sources (Uses)	0	1,986,389	(1,446)	0	0	(1,986,389)	-100%
Net Revenues (Expenditures)	(1,793,762)	0	(1,803,574)	(1,969,762)	(1,969,762)	(1,969,762)	-100%
Additional Funding Support							
1100 General Fund	1,793,762	0	1,803,574	1,969,762	1,969,762	1,969,762	100%
Total Additional Funding Support	1,793,762	0	1,803,574	1,969,762	1,969,762	1,969,762	100%
Staffing Positions							
Allocated Positions	9.00	9.00	9.00	9.00	9.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to a significant reduction of Audit Fees from FY 2022-23 and Transportation and Travel expenditures to produce a balanced budget.
- The proposed expenditure budget for the Other Charges category has increased due to increased liability claims and lawsuits and decreased ADA charges following the completion of the Board Chamber Remodel Project.
- The proposed General Fund Contribution category has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.”

Additional Funding Requests

The Board of Supervisors submitted two additional funding requests totaling \$250,087.

1. \$76,500 for travel and transportation expenses for Board staff.
2. \$173,587 for salary, wages and benefits for 1.5 FTE support staff position to prevent layoffs.

Request #2 is recommended by the CAO and Board at this time. Request #1 is not recommended by the CAO. The Board recommended funding for request #1 at a reduced amount of \$51,500.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

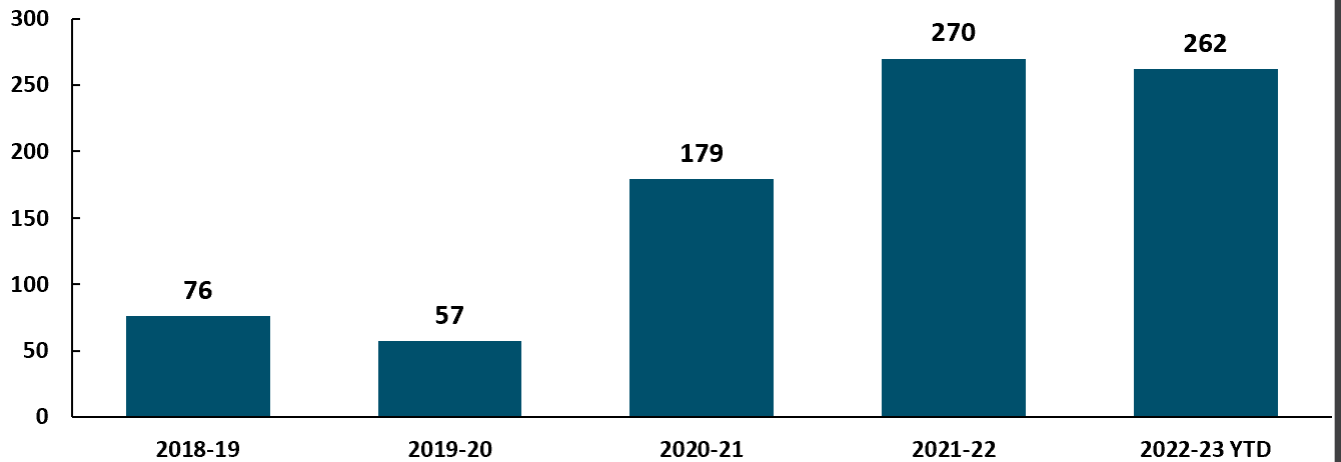
- Invested in county employees by providing Board staff with professional development opportunities in leadership and team building through the California Clerk of the Board of Supervisors Association and the Master Clerks Academy.
- Fostered transparent, accessible, welcoming and user friendly services through the management, coordination and implementation of hybrid Board meetings that now include in-person attendance as well as teleconferencing and call options.

Goals

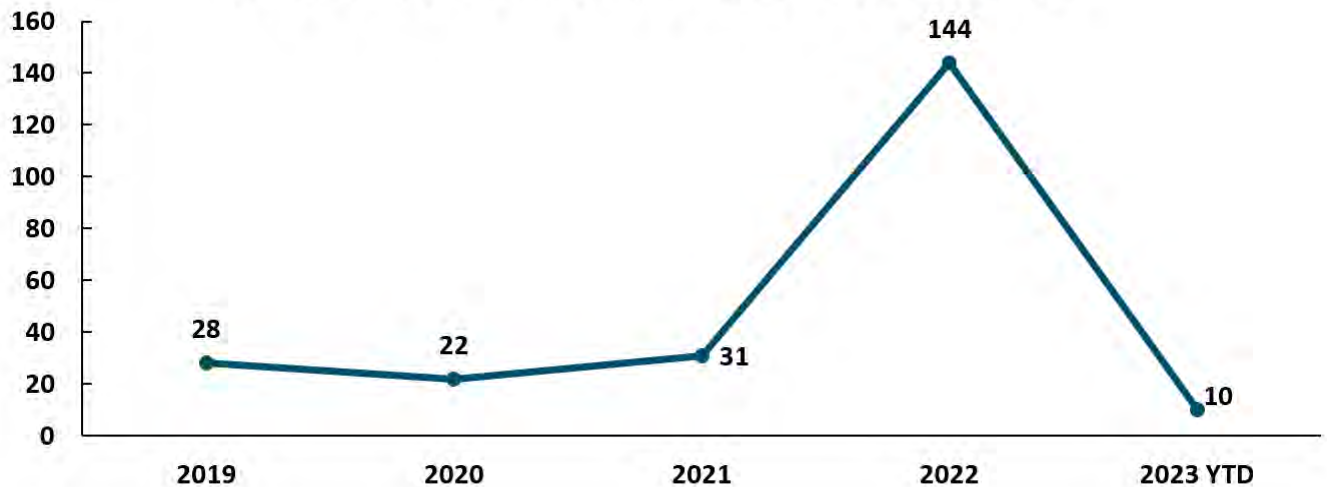
- Manage our resources to ensure sustainability of services by adopting and implementing a new Board Strategic Framework.
- Manage our resources to ensure sustainability of services through prudent fiscal management of funding allocations and resources.
- Manage our resources to ensure sustainability of services by adopting a balanced budget and providing direction to ensure sustainability beyond FY 2023-24.

There continues to be a significant increase in Assessment Appeal applications due to Measure S Cannabis Excise Tax Refund processing.

Number of Assessment Appeals Applications

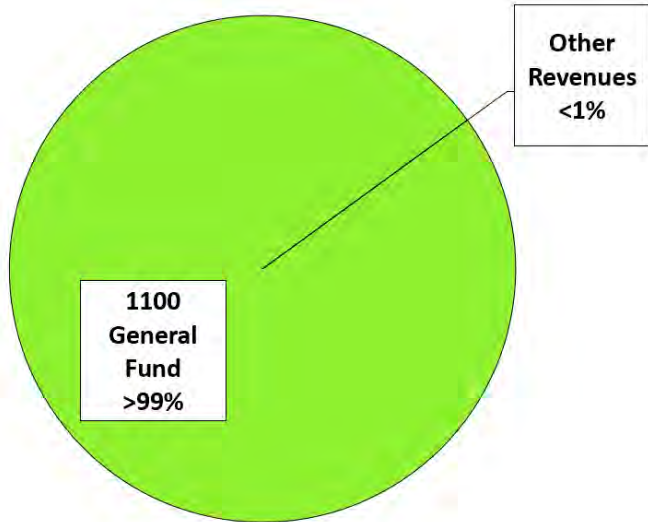


Public Records Requests Specific to the Board of Supervisors

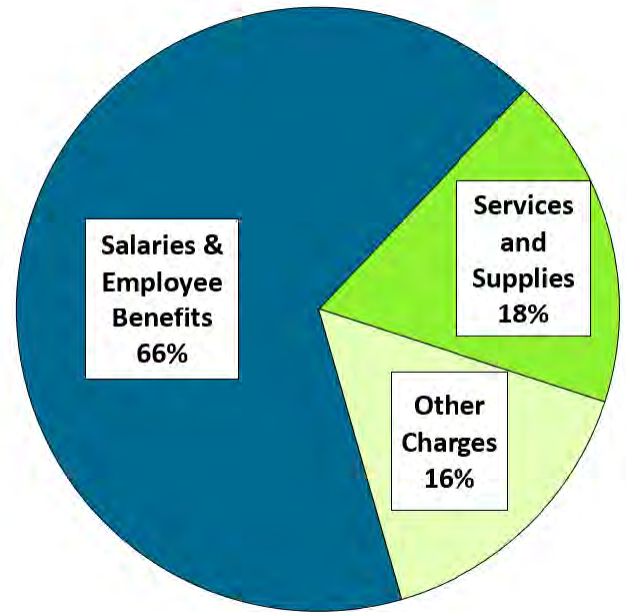


Post-COVID, there continues to be a significant increase each year in Public Records Act Requests (PRAs).

TOTAL REVENUES

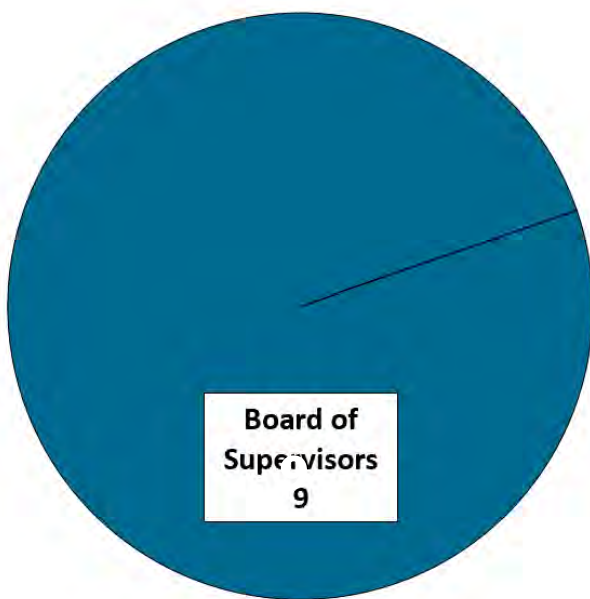


TOTAL EXPENDITURES

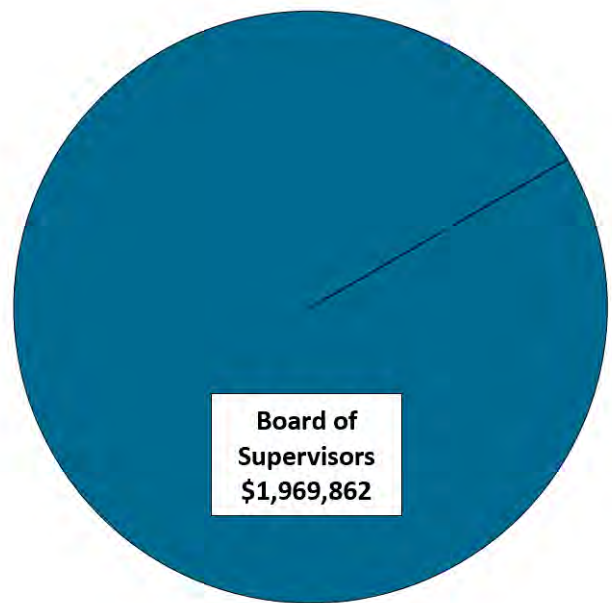


\$1.9M

PERMANENT POSITIONS



EXPENDITURES





CLERK-RECORDER/REGISTRAR

Departmental Summary

Elected Official	Budget Totals	FY 2023-24
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Juan Pablo Cervantes, Clerk-Recorder/Registrar

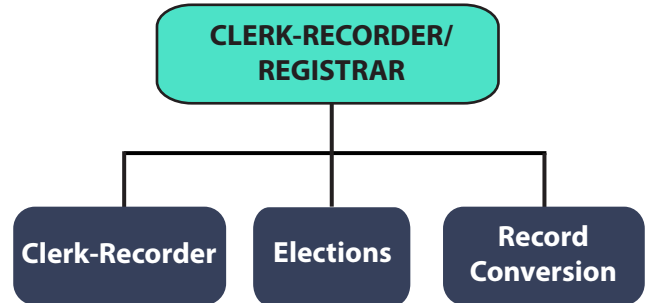
The Clerk-Recorder/Registrar of Voters is dedicated to making the public record readily accessible while safeguarding the confidentiality and security of those records, and providing informative and responsive services to the public. In addition, the office allows and encourage all qualified citizens to register and vote, and works to administer fair, accurate, lawful, and transparent elections.

Expenditures + Other Financing Uses	\$ 3,530,754
Revenues + Other Financing Sources	\$ 1,918,075
General Fund Contribution	\$ 1,612,679
Personnel	17.0
% General Fund Contribution	46%

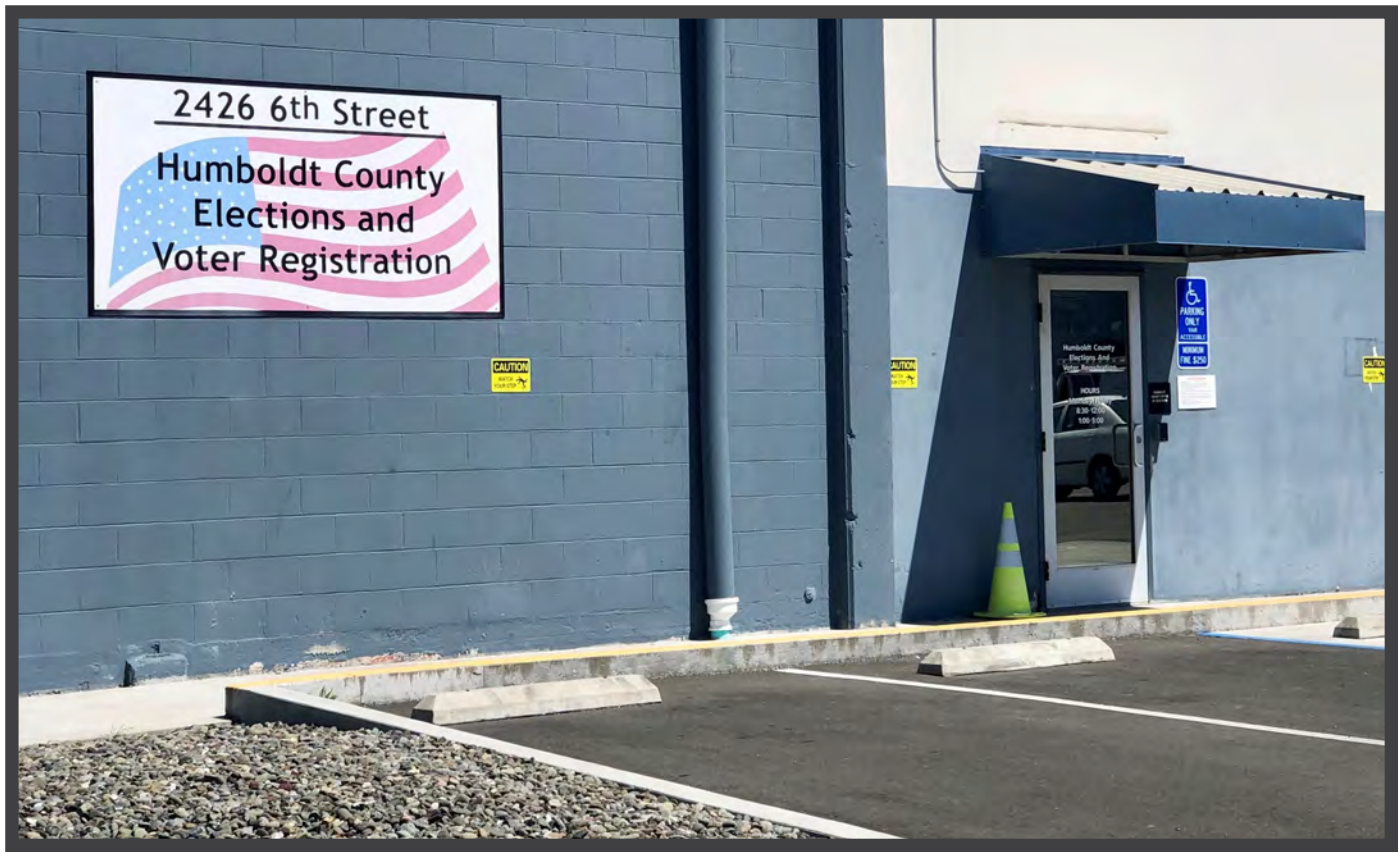
Program Discussion By Budget Unit	Org Chart
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The Clerk-Recorder/Registrar of Voters includes the following budget units:

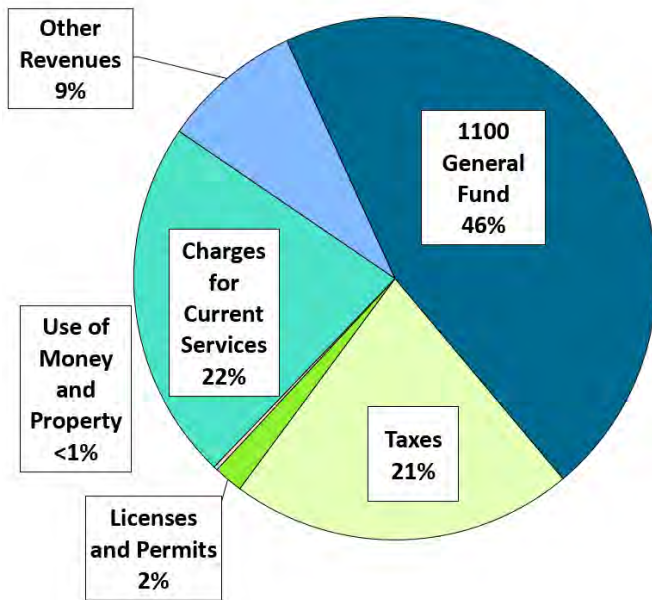
- 1100 -140 Elections
- 1100 -271 Clerk-Recorder
- 1310 -267 Record Conversion



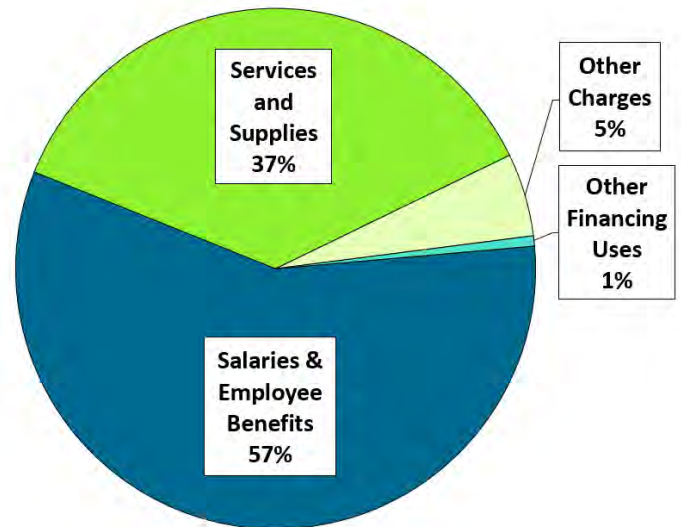
	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Taxes	993,144	897,000	732,169	750,000	750,000	(147,000)	-16%
Licenses and Permits	55,383	50,000	61,618	64,000	64,000	14,000	28%
Use of Money and Property	4,938	8,400	3,483	8,400	8,400	0	0%
Other Governmental Agencies	597,635	0	65,892	0	0	0	0%
Charges for Current Services	1,451,713	990,000	672,347	789,000	789,000	(201,000)	-20%
Other Revenues	250	0	0	306,675	0	0	0%
Total Revenues	3,103,063	1,945,400	1,535,509	1,918,075	1,611,400	(334,000)	-17%
Expenditures							
Salaries & Employee Benefits	1,638,450	1,801,613	1,566,904	2,028,918	2,028,918	227,305	13%
Services and Supplies	1,672,452	1,305,718	1,253,028	1,297,543	1,297,543	(8,175)	-1%
Other Charges	140,472	163,597	245,731	181,893	181,893	18,296	11%
Fixed Assets	0	0	102,676	0	0	0	0%
Special Items	210	0	0	0	0	0	0%
Total Expenditures	3,451,584	3,270,928	3,168,339	3,508,354	3,508,354	237,426	7%
Other Financing Sources (Uses)							
General Fund Contribution	0	1,363,928	0	0	0	(1,363,928)	-100%
Other Financing Uses	(91,689)	(38,400)	(1,958)	(22,400)	(22,400)	16,000	-42%
Total Other Financing Sources (Uses)	(91,689)	1,325,528	(1,958)	(22,400)	(22,400)	(1,347,928)	-100%
Net Revenues (Expenditures)	(440,210)	0	(1,634,788)	(1,612,679)	(1,919,354)	(1,919,354)	-100%
Additional Funding Support							
1100 General Fund	502,004	0	1,673,604	1,612,679	1,919,354	1,919,354	100%
1310 Recorder Record Conversion	(61,794)	0	(38,816)	0	0	0	0%
Total Additional Funding Support	440,210	0	1,634,788	1,612,679	1,919,354	1,919,354	100%
Staffing Positions							
Allocated Positions	16.00	16.00	18.00	18.00	18.00	2.00	13%



TOTAL REVENUES

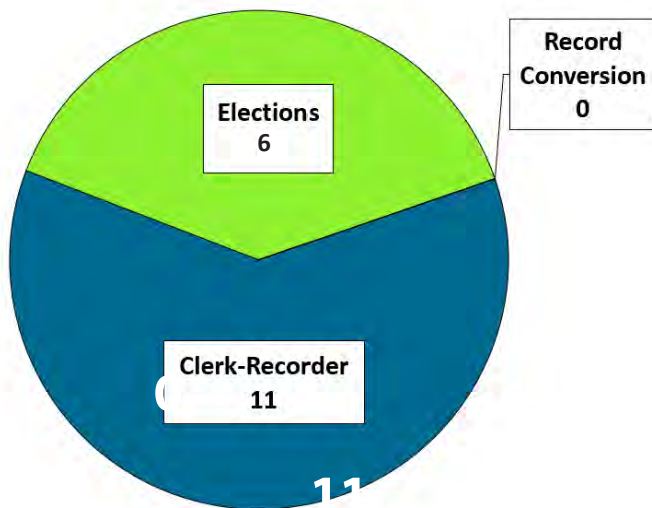


TOTAL EXPENDITURES

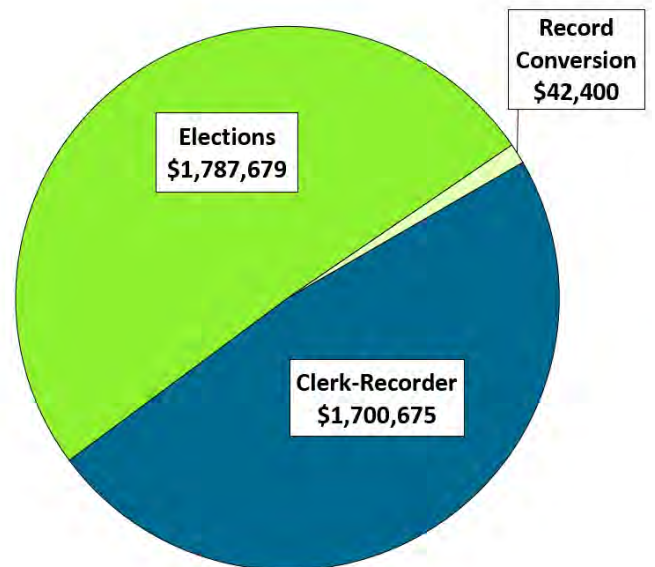


\$3.5M

PERMANENT POSITIONS



EXPENDITURES





CLERK-RECORDER (1100-271)

Program Discussion By Budget Unit

The Clerk-Recorder's office is dedicated to making the public record readily accessible while safeguarding the confidentiality and security of those records and providing informative and responsive services to the public.

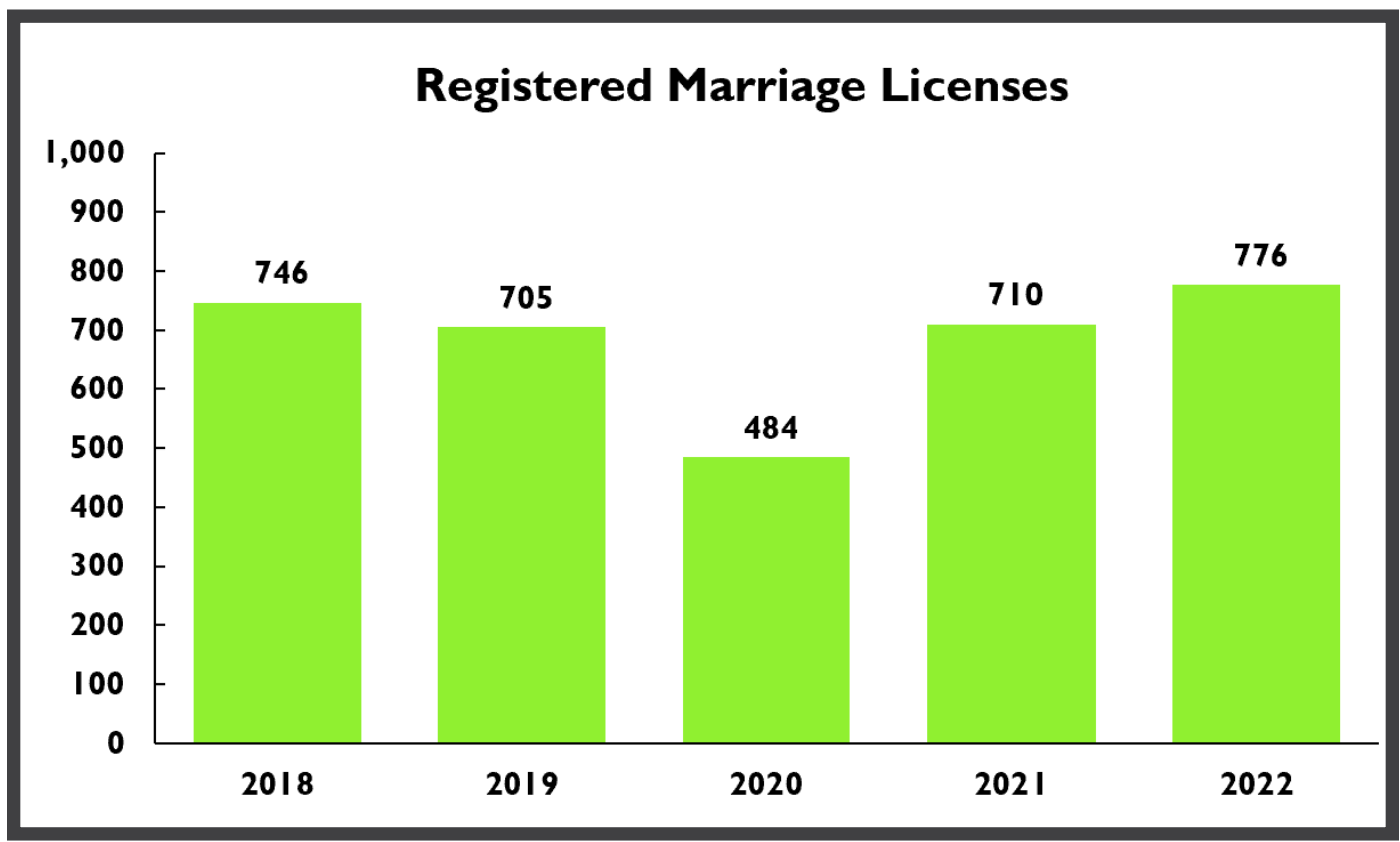
The Clerk-Recorder's office is the official repository for all documents and maps relating to land in Humboldt County, and for vital record events (birth, death, and marriage) which occur in Humboldt County. Recording of documents affecting land in Humboldt County accomplishes the mandate to "impart constructive notice" of any action affecting title to real property. Once a document is recorded it becomes a part of the official record of the county and is retrievable by examining the alphabetical and chronological indexes. Revenues are generated through the collection of recording fees mandated by state law and the sale of copies of documents.

Additionally, the Clerk-Recorder's Office provides a variety of services including issuing marriage licenses, performing civil marriage ceremonies, filing various registrations and notices, and administering oaths. The department's focus is to ensure the integrity of these records as well as improve access for all citizens while performing its duties within legislated mandates and deadlines. Per Health and Safety Code, the Clerk Recorder sells copies of these records and certifies their accuracy.

This program contains the following budget unit:

1100-271 Clerk-Recorder:

This program supports the Board of Supervisors' Strategic Framework by providing community-appropriate levels of service, investing in county employees, inviting civic engagement and awareness of available services, and fostering transparent, accessible, welcoming and user-friendly services.



Accomplishments

- Fostered transparent, accessible, welcoming, and user-friendly services by providing a self-service web portal for couples who wish to obtain a marriage license in Humboldt County. Couples begin the process of applying for their marriage license online in advance of their in-person appointment, expediting the application and issuance process. The self-service web portal is accessible 24 hours a day, 7 days a week, and has increased customer satisfaction.
- Invited civic engagement and awareness of available services with an updated website that includes new information, forms, frequently asked questions (FAQ's), and a departmental webmail address that provides direct access to staff to answer questions and provide direction to the requester as needed.
- Invested in county employees to maintain professional and knowledgeable staff by attending virtual meetings with the California Department of Public Health and virtual conferences with the County Records' Association of California, in addition to completing required and optional county training courses.
- Fostered transparent, accessible, welcoming and user-friendly services through the modernization of systems and records to increase public access with digitized documents that can be preserved in perpetuity. Innovative features provide public access to documents while continuing to preserve the confidential and/or restricted components of such documents.

Goals

- Provide community-appropriate levels of service by enhancing services through instituting the Electronic Delivery Act of 2004 which will provide the capability to accept and record official records via an electronic format.
- Manage our resources to ensure sustainability of services by continuing to perform assessments of historical land and vital record books in fragile condition and in need of restoration; further develop and initiate plans for digitizing and appropriately storing each record.
- Foster transparent, accessible, welcoming and user-friendly services with the creation of a program to identify and redact unlawfully restrictive covenants from Humboldt County Real property records.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Taxes	993,144	897,000	732,169	750,000	750,000	(147,000)	-16%
Licenses and Permits	55,383	50,000	61,618	64,000	64,000	14,000	28%
Charges for Current Services	1,152,349	815,000	588,528	580,000	580,000	(235,000)	-29%
Other Revenues	0	0	0	306,675	0	0	0%
Total Revenues	2,200,876	1,762,000	1,382,315	1,700,675	1,394,000	(368,000)	-21%
Expenditures							
Salaries & Employee Benefits	1,030,067	1,210,106	945,947	1,211,355	1,211,355	1,249	0%
Services and Supplies	237,113	373,599	190,657	392,131	392,131	18,532	5%
Other Charges	68,838	84,377	166,512	97,189	97,189	12,812	15%
Special Items	210	0	0	0	0	0	0%
Total Expenditures	1,336,228	1,668,082	1,303,116	1,700,675	1,700,675	32,593	2%
Other Financing Sources (Uses)							
General Fund Contribution	0	(93,918)	0	0	0	93,918	-100%
Other Financing Uses	(81,250)	0	(1,380)	0	0	0	0%
Total Other Financing Sources (Uses)	(81,250)	(93,918)	(1,380)	0	0	93,918	-100%
Net Revenues (Expenditures)	783,398	0	77,819	0	(306,675)	(306,675)	-100%
Additional Funding Support							
1100 General Fund	(783,398)	0	(77,819)	0	306,675	306,675	100%
Total Additional Funding Support	(783,398)	0	(77,819)	0	306,675	306,675	100%
Staffing Positions							
Allocated Positions	10.00	10.00	10.00	11.00	11.00	1.00	10%

Significant Changes

- The proposed revenue budget for the Taxes category has decreased due to a projected decline in Documentary Transfer Tax (DDT) which is derived from the price of property sold and volume of sales transactions. In the past year Humboldt County has seen a steady decrease in both being recorded. This is a statewide trend.
- The proposed revenue budget for the Charges for Current Services category has decreased due to a projected decline in DDT. Recording fees are collected on documents that includes the DDT.
- The proposed revenue budget for the Other Revenues category has increased due to a draw from trust fund balance used for the Modernization Project.
- The proposed contribution to the General Fund has decreased due to a decline in DDT and the impacts that has on the Clerk-Recorder budget, it is anticipated that there will be no contribution to the General Fund in FY 2023-24.

Additional Funding Requests

The Clerk-Recorder submitted one additional funding request for a deferral of their annual contribution to the General Fund for FY 2023-24 in an effort to balance the 1100-271 budget and prevent layoffs.

This request is approved by the CAO and Board. A contribution to the General Fund from 1100-271 budget unit in the amount of \$300,000 will not occur in FY 2023-24.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



ELECTIONS (1100-140)

Program Discussion By Budget Unit

The purpose of the Office of Elections is to:

Allow and encourage all qualified citizens to register to vote and exercise their right to vote; develop voter materials and resources, and make accessible information about office holders, candidates, measures, districts and agencies available to the public; work with the California Secretary of State's Office, other California counties, local municipalities, school districts, special districts and county agencies to ensure that California Elections Code and provisions of the Government and Education Codes are adhered to; and administer fair, accurate, lawful and transparent elections.

Registration Rolls and Voting: Elections supplies voter registration forms to entities such as post offices and groups such as the League of Women Voters, campaigns, and receives new voter registrations from multiple sources (e.g. Department of Motor Vehicles, Secretary of State, National Voter Registration Act of 1993 agencies) and updates local voter rolls. Elections, collaborating with other entities, maintains the statewide registration system which continues to expand with the Motor Voter registration program. Elections provides accessible web-based voter resources and remote accessible vote by mail ballot marking services to local and Uniformed Overseas Citizens Assistance Voting Act voters.

Information for the Public: Elections is the Humboldt County filing office for the Fair Political Practices Commission (FPPC) and administers financial reporting for the County of Humboldt by receiving, reviewing, processing and making available financial filing documents for campaigns and elected and appointed officials. Elections maintains a webpage with current and archived election information, redacted campaign filings, guides and resources for candidate filing, poll worker guides and training materials and links to other voter sites.

Adherence to Codes: Elections' primary function is to maintain voter rolls and conduct countywide and district elections in accordance with federal and state laws. In its capacity as the FPPC filing office, Elections

reviews economic interest and campaign financial filings for completeness and accuracy. Special and school districts are supported monitoring composition of district governing boards and shepherding resolutions of election consolidation and special district appointments to the Board of Supervisors. Municipalities are also supported shepherding resolutions of election consolidation to the Board of Supervisors.

Conduct Elections: The division conducts federal, state, and local elections for elected offices, state propositions and local measures, establishing deadlines for candidacy filing and local measures and administering the filing period for both. Election data is reported to the Secretary of State and made available to the public on the Election's webpage.

Legislation Impacts on Programs and Services:

1. Require vote by mail ballots be mailed to all active registered voters in all elections. Make Remote Accessible Vote by Mail ballot available to all registered voters. (AB37)
2. Bilingual election officers. (AB1631)
3. Ballot and signature verification. (SB503)
4. Requirement to provide vote by mail application with voter guide removed. Military and overseas voters and voters with disabilities may complete conditional voter registration and vote. Department of Corrections notifies Secretary of State of individuals with felony conviction (SB504).

This program contains the following budget unit:

1100 140 Elections

This program supports the Board of Supervisors' Strategic Framework by investing in county employees, inviting civic engagement and awareness of available services, fostering transparent, accessible, welcoming and user friendly services, seeking outside funding sources to benefit Humboldt County needs, facilitating public/private partnerships to solve problems, building inter-jurisdictional and regional cooperation.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	597,635	0	65,892	0	0	0	0%
Charges for Current Services	242,508	125,000	47,352	175,000	175,000	50,000	40%
Other Revenues	250	0	0	0	0	0	0%
Total Revenues	840,393	125,000	113,244	175,000	175,000	50,000	40%
Expenditures							
Salaries & Employee Benefits	608,383	591,507	620,957	817,563	817,563	226,056	38%
Services and Supplies	1,435,339	912,119	1,061,237	885,412	885,412	(26,707)	-3%
Other Charges	71,634	79,220	79,219	84,704	84,704	5,484	7%
Fixed Assets	0	0	102,676	0	0	0	0%
Total Expenditures	2,115,356	1,582,846	1,864,089	1,787,679	1,787,679	204,833	13%
Other Financing Sources (Uses)							
General Fund Contribution	0	1,457,846	0	0	0	(1,457,846)	-100%
Other Financing Uses	(10,439)	0	(578)	0	0	0	0%
Total Other Financing Sources (Uses)	(10,439)	1,457,846	(578)	0	0	(1,457,846)	-100%
Net Revenues (Expenditures)	(1,285,402)	0	(1,751,423)	(1,612,679)	(1,612,679)	(1,612,679)	-100%
Additional Funding Support							
1100 General Fund	1,285,402	0	1,751,423	1,612,679	1,612,679	1,612,679	100%
Total Additional Funding Support	1,285,402	0	1,751,423	1,612,679	1,612,679	1,612,679	100%
Staffing Positions							
Allocated Positions	6.00	6.00	6.00	7.00	7.00	1.00	17%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has increased due to additional revenues from a change to the Voter’s Choice Act that requires stipend volunteers now be employed as extra-help employees with an increase in applicable employment taxes. Some of these cost may be recovered through election fees.
- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.”

Personnel

An increase of 1.0 FTE is proposed. This increase is due to the request of an Elections Specialist I/ II for the implementation of the Voter’s Choice Act (VCA), which creates Vote Centers with higher-skilled Election Workers. The proposed change is as follows:

Allocate

1.0 Elections Specialist I/II

Additional Funding Requests

Elections has submitted one additional funding request for \$191,798 for implementation of the Voter’s Choice Act (VCA), which creates Vote Centers with higher-skilled Election Workers. It is expected that initial startup costs will be higher than the current model. It is anticipated that ongoing costs will be lower over time. This request includes the cost to allocate 1.0 FTE Election Specialist I/II and extra-help employees. A second option submitted in the amount of \$154,833 includes hiring extra-help staff rather than the 1.0 FTE Election Specialist I/II.

This request is not recommended for funding by the CAO at this time. The Board approved partial funding of \$154,833 to increase extra-help hours in lieu of the FTE in request #1. A larger allocation will be reviewed mid-year.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Fostered transparent, accessible, welcoming and user-friendly services for the 2022 Gubernatorial General Election by providing 85,445 voters an opportunity to vote, of which 34,862 voters cast a ballot and 31,770 of those voters voted by mail.
- Managed department resources to ensure sustainability of services by assessing staffing needs and reallocating positions to better suit the workload of the department.
- Fostered transparent, accessible, welcoming and user-friendly services by participating in the California Secretary of State's County Test Environment (CTE) which allows County Elections staff to participate in statewide mock elections to test software updates prior to going live, and to train staff on equipment and processes in a test environment.
- Provided community-appropriate levels of service by adding additional security measures to the Elections facility.
- Provided community-appropriate levels of service by upgrading the phone system using state funding and implementing a call center for use on voting day to reduce the number of provisional ballots issued. The percentage of provisional voters fell by 80% since implementation.

Goals

- Invite civic engagement and awareness of available services by engaging community stakeholder participation in evaluating whether Humboldt County should move to a Vote Center model for conducting elections. Community participation will be provided by three primary methods including public hearing meetings, community organization meetings, and online public comment form.
- Provide community-appropriate levels of service by working with County IT and an outside vendor to establish connectivity at polling locations in anticipation of moving to the Vote Center model for conducting elections.
- Foster transparent, accessible, welcoming and user-friendly services by conducting the 2024 Presidential Primary Election by providing over 85,000 voters an opportunity to vote.
- Foster transparent, accessible, welcoming and user-friendly services by conducting the 2023 Districts Election. From FY 2017-18 to FY 2022-23, 34 school districts and 33 special districts have moved to even-year elections. Only one school district and seven special districts continue to conduct odd-year elections.
- Provide community-appropriate levels of service by increasing resiliency against power outages through the fortification of our back-up power systems.





RECORD CONVERSION (1310-267)

Program Discussion By Budget Unit

This fund supplements the county General Fund by providing for the conversion, storage and retrieval of recorded documents and maps, as well as the archival storage of those records.

Both the conversion and eRecording portions of the fund are driven by the volume of certain recordable documents. The volume is impacted by any economic change that affects the sale or refinancing of real property. If interest rates rise or property values decrease, fewer documents are recorded resulting in fewer fees being collected for this fund.

In 2017, the Recorder began using the redaction portion of the fund and started the Social Security Redaction Project in order to help protect citizens from the increasing threat of identity theft.

This two-part project created a program, as mandated by Government Code 27301(a), to redact social security numbers on official records recorded before 1999. Part one was completed in January of 2018. Part two of the project was completed in 2021.

This program contains the following budget unit:

1310- 267 Record Conversion

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, managing our resources to ensure sustainability of services, and fostering transparent, accessible, welcoming and user-friendly services.

Accomplishments

- Provided for and maintained infrastructure by the annual completion of converting digital images into archival film. Archival film is stored off-site at a certified archival facility and a duplicate copy stored on site in the Recorder's office. All digital images are also backed up and stored for emergency disaster recovery. This process benefits the public by safeguarding public records.
- Providing community-appropriate levels of service by ensuring documents are readily available. The public benefits by having access to records when they need them.

Goals

- Provide for and maintain infrastructure by engaging with certified professionals who align with departmental goals. These professionals understand the importance of preserving public records and preparing for eventualities such as disaster needs.
- Provide community-appropriate levels of service set by the community's needs. The department will continually meet these needs by ensuring that the public's records are up to date and available.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Use of Money and Property	0	8,400	0	8,400	8,400	0	0%
Charges for Current Services	56,856	50,000	36,467	34,000	34,000	(16,000)	-32%
Total Revenues	56,856	58,400	36,467	42,400	42,400	(16,000)	-27%
Expenditures							
Services and Supplies	0	20,000	1,134	20,000	20,000	0	0%
Total Expenditures	0	20,000	1,134	20,000	20,000	0	0%
Other Financing Sources (Uses)							
Other Financing Uses	0	(38,400)	0	(22,400)	(22,400)	16,000	-42%
Total Other Financing Sources (Uses)	0	(38,400)	0	(22,400)	(22,400)	16,000	-42%
Net Revenues (Expenditures)	56,856	0	35,333	0	0	0	0%
Additional Funding Support							
1310 Recorder Record Conversion	(56,856)	0	(35,333)	0	0	0	0%
Total Additional Funding Support	(56,856)	0	(35,333)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes for this budget unit.

Board Adopted

The Board adopted this budget as recommended.

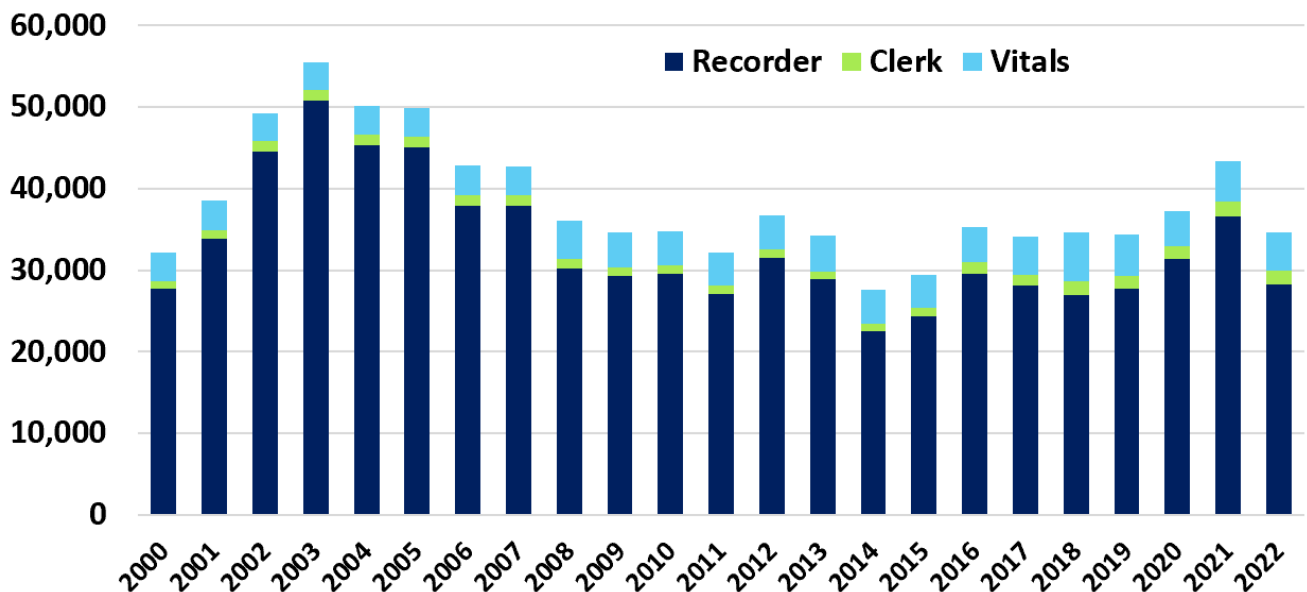
Additional Funding Requests

Record Conversion has submitted no additional funding requests.

Personnel

There are no personnel changes

County Clerk-Recorder Processed Records





COUNTY ADMINISTRATIVE OFFICE

Departmental Summary

Department Head Budget Totals FY 2023-24

Elishia Hayes, County Administrative Officer

The mission of the Humboldt County Administrative Office (CAO) is to support the needs of our community through unparalleled service, participatory leadership, professional growth, optimal management of resources, responsible policies and procedures, and teamwork.

Expenditures + Other Financing Uses	\$ 35,961,660
Revenues + Other Financing Sources	\$ 34,892,344
General Fund Contribution	\$ 1,069,316
Personnel	53.0
% General Fund Contribution	3%

Program Discussion By Budget Unit Org Chart

The CAO includes the following budget units:

ADA Compliance

- 3552- 152 ADA Compliance

Management & Budget

- 1100- 103 Management & Budget Team

Communications

- 3521- 151 Communications

Economic Development

- 1120- 275 Economic Development Team
- 1120- 286 Headwaters Fund
- 1120- 287 Workforce Investment

Economic Development Promotion

- 1100- 181 Economic Development Promotion
- Emergency Response Fund
- 3232- 120 American Rescue Plan Act (ARPA)

Fish & Game Advisory Commission

- 1700- 290 Fish & Game Advisory Commission

Forester & Warden

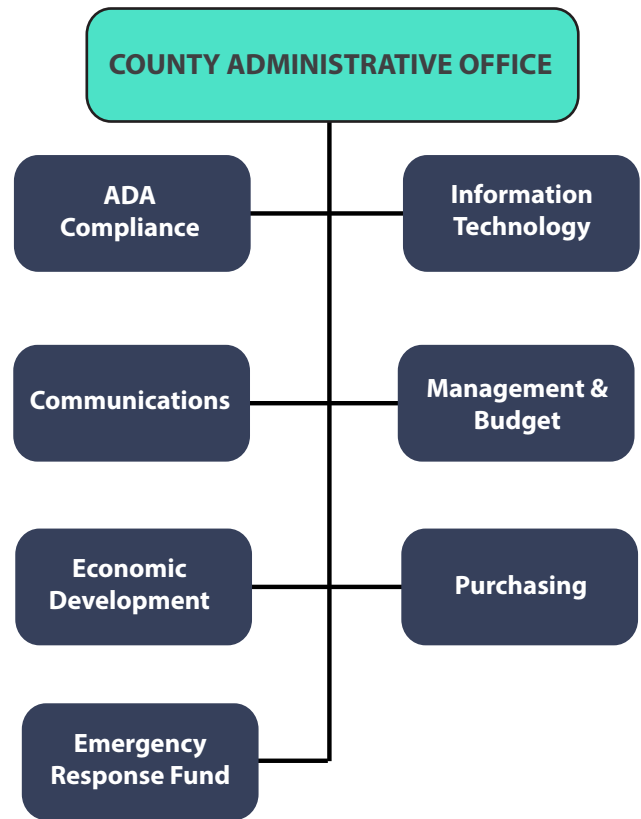
- 1100- 281 Forester & Warden

Information Technology

- 3550- 118 Information Technology Team

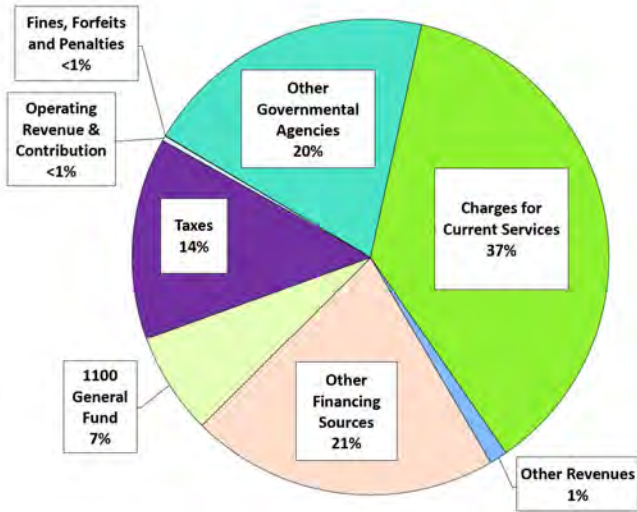
Purchasing & Disposition

- 3555- 115 Purchasing Team

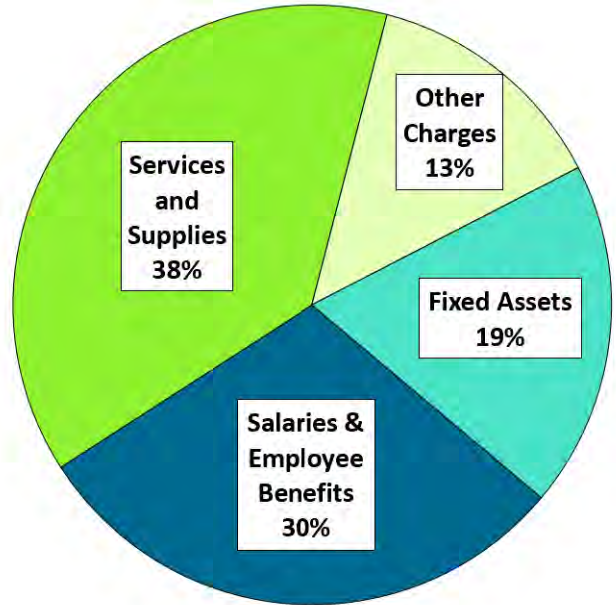


	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Taxes	50,000	50,000	37,500	3,050,000	3,050,000	3,000,000	100%
Operating Revenue & Contributn	7,181,034	68,405	1,300,804	73,626	73,626	5,221	8%
Licenses and Permits	840	0	0	0	0	0	0%
Fines, Forfeits and Penalties	21,707	7,400	15,008	6,454	6,454	(946)	-13%
Use of Money and Property	450,608	0	294,493	0	0	0	0%
Other Governmental Agencies	16,955,858	3,407,550	3,266,720	4,434,107	4,434,107	1,026,557	30%
Charges for Current Services	335,927	8,146,584	6,867,074	8,220,003	8,220,003	73,419	1%
Other Revenues	56,714	318,844	65,913	267,738	267,738	(51,106)	-16%
Other Financing Sources	390	2,901,348	2,211,171	4,100,000	4,100,000	1,198,652	41%
Not Applicable	521,932	0	0	0	0	0	0%
Total Revenues	25,575,010	14,900,131	14,058,683	20,151,928	20,151,928	5,251,797	35%
Expenditures							
Salaries & Employee Benefits	5,102,998	12,172,024	10,271,739	10,265,592	10,265,592	(1,906,432)	-16%
Services and Supplies	9,706,301	12,524,334	8,752,653	13,149,588	13,149,588	625,254	5%
Other Charges	5,418,009	8,954,784	5,893,664	4,615,114	4,615,114	(4,339,670)	-48%
Fixed Assets	1,833,402	6,192,048	1,331,985	6,438,412	6,438,412	246,364	4%
Special Items	35	0	0	0	0	0	0%
Other Financing Uses	853,799	0	(722,504)	0	0	0	0%
Total Expenditures	22,914,544	39,843,190	25,527,537	34,468,706	34,468,706	(5,374,484)	-13%
Other Financing Sources (Uses)							
Special Items	0	0	0	(1,492,954)	(1,492,954)	(1,492,954)	-100%
Other Financing Sources	6,167,733	24,408,809	1,865,230	551,341	551,341	(23,857,468)	-98%
General Fund Contribution	542,612	4,598,813	0	476,775	476,775	(4,122,038)	-90%
Other Financing Uses	(4,888,339)	(4,064,563)	(5,480,485)	0	0	4,064,563	100%
Total Other Financing Sources (Uses)	1,822,006	24,943,059	(3,615,255)	(464,838)	(464,838)	(25,407,897)	-100%
Net Revenues (Expenditures)	4,482,472	0	(15,084,109)	(14,781,616)	(14,781,616)	(14,781,616)	-100%
Additional Funding Support							
1100 General Fund	2,638,692	0	3,260,771	1,069,316	1,069,316	1,069,316	100%
1120 Economic Development	763,870	0	3,984,650	3,215,713	3,215,713	3,215,713	100%
1700 Fish & Game	8,580	0	3,114	0	0	0	0%
3232 Emergency Response Fund	(4,855,848)	0	9,713,551	9,076,657	9,076,657	9,076,657	100%
3521 Communications	(752,016)	0	623,304	3,568	3,568	3,568	100%
3550 Information Tech Enterprise	(790,864)	0	(1,217,517)	138,498	138,498	138,498	100%
3552 ADA Compliance ISF	855,331	0	(1,886,546)	1,277,864	1,277,864	1,277,864	100%
3555 Central Services ISF	12,924	0	44,356	0	0	0	0%
4490 Radio Capitalization & Amortiz	97,688	0	(593)	0	0	0	0%
4495 Telephone Capitalization	(186)	0	(3)	0	0	0	0%
Total Additional Funding Support	(2,021,829)	0	14,525,087	14,781,616	14,781,616	14,781,616	100%
Staffing Positions							
Allocated Positions	47.00	50.00	53.00	53.00	58.00	8.00	16%

TOTAL REVENUES

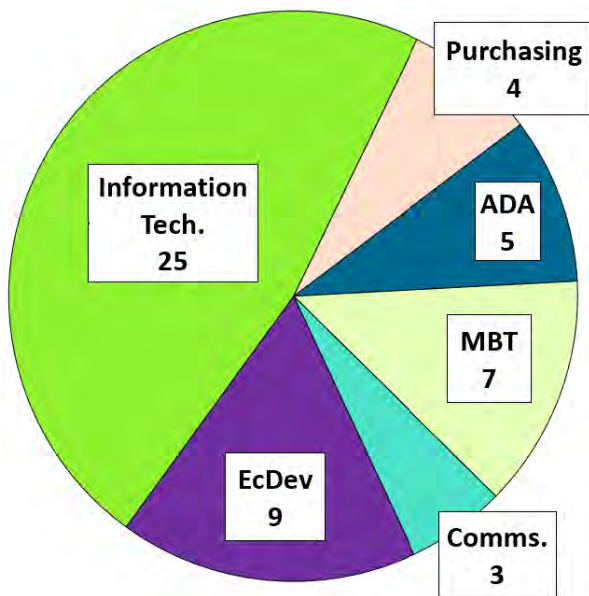


TOTAL EXPENDITURES

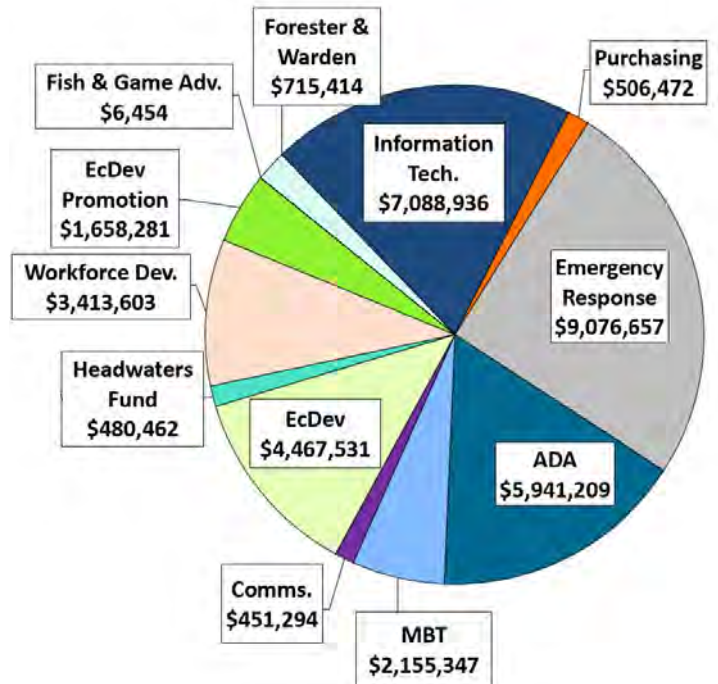


\$35.9M

PERMANENT POSITIONS



EXPENDITURES





ADA COMPLIANCE (3552-152)

Program Discussion By Budget Unit

The ADA Compliance budget unit enforces the county's compliance with Title II of the Americans with Disability Act of 1990 (ADA.) ADA Compliance contains elements including accessibility to county programs, services, activities, facilities, roadways, website, county policies and procedures.

This budget unit houses the Humboldt County ADA Coordinator and four of the county's eight certified ADA Coordinators that focus on county programs, services and activities, ensuring compliance with the ADA.

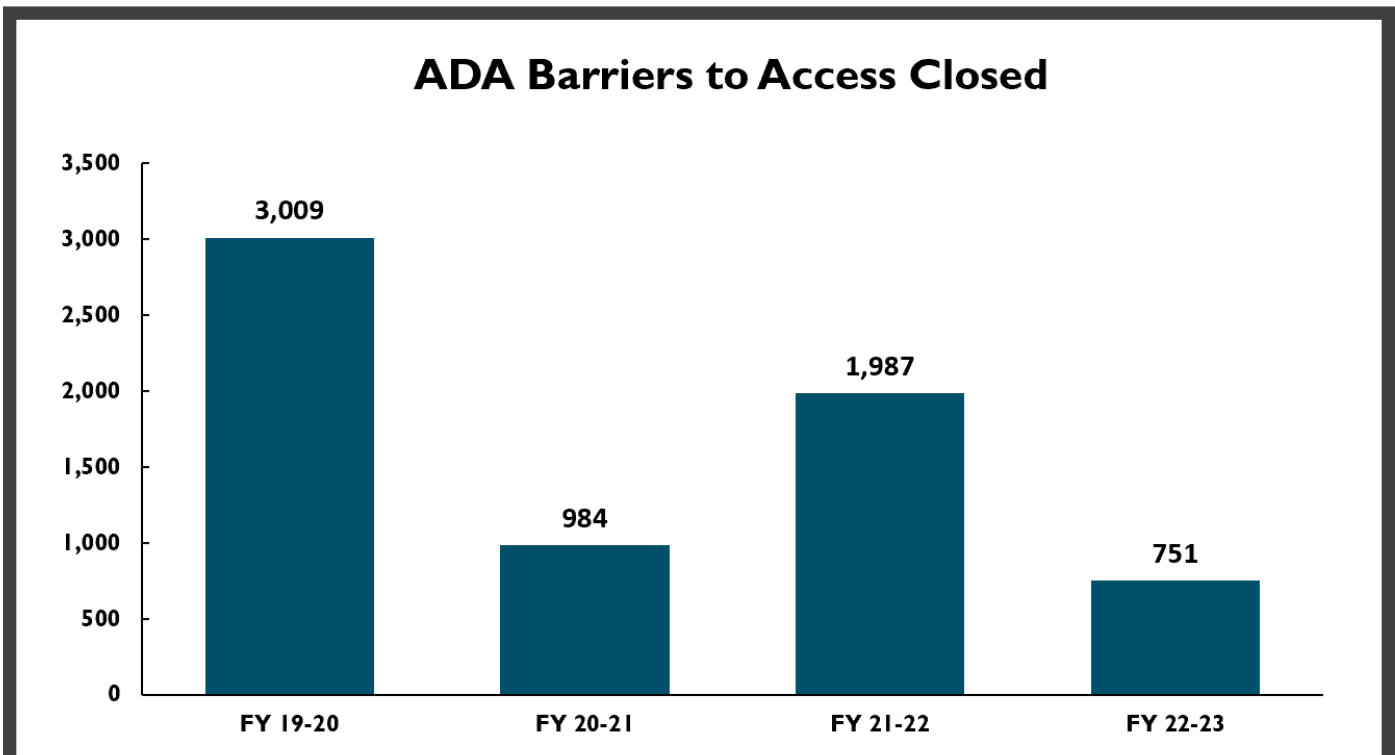
The ADA Compliance budget unit investigates all ADA-related complaints, performs ADA barrier removal and coordinates with outside vendors on capital improvement projects for barrier removal.

ADA Compliance is responsible for carrying out the Humboldt County ADA Compliance Plan, monitors the ADA compliance of county maintained roads, monitors compliance of the county website and ADA training for county employees.

This program contains the following budget unit:

3552-152 ADA Compliance:

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, providing for and maintaining infrastructure, managing resources to ensure sustainability of services, creating opportunities for improved safety and health and fostering transparent, accessible, welcoming, and user-friendly services.



The total number of ADA barriers to access in county owned or leased facilities removed or closed by fiscal year. This chart represents 48% of identified barriers to access in county programs, services and activities that have been closed. It should be noted that a barrier may as simplistic as a sign or as complex as a remodel of showers in the correctional facility. As the county moves through its ADA Compliance Project, barrier types are more complex in nature and as such a reduction in the number of barriers closed by fiscal year may be reduced. Since FY 2017-18 approximately 9,623 barriers to access have been closed.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	1,186,860	0	904,910	0	0	0	0%
Other Governmental Agencies	0	0	41,978	0	0	0	0%
Charges for Current Services	0	904,910	0	539,332	539,332	(365,578)	-40%
Other Revenues	0	0	121	0	0	0	0%
Other Financing Sources	0	2,901,348	137,861	4,100,000	4,100,000	1,198,652	41%
Total Revenues	1,186,860	3,806,258	1,084,870	4,639,332	4,639,332	833,074	22%
Expenditures							
Salaries & Employee Benefits	384,361	571,897	355,833	497,510	497,510	(74,387)	-13%
Services and Supplies	220,823	495,481	169,041	207,293	207,293	(288,188)	-58%
Other Charges	730	12,503	20,896	35,247	35,247	22,744	182%
Fixed Assets	1,537,312	3,479,865	504,072	5,201,159	5,201,159	1,721,294	49%
Total Expenditures	2,143,226	4,559,746	1,049,842	5,941,209	5,941,209	1,381,463	30%
Other Financing Sources (Uses)							
Other Financing Sources	137,714	941,296	0	24,013	24,013	(917,283)	-97%
Other Financing Uses	(39,176)	(187,808)	(11,710)	0	0	187,808	-100%
Total Other Financing Sources (Uses)	98,538	753,488	(11,710)	24,013	24,013	(729,475)	-97%
Net Revenues (Expenditures)	(857,828)	0	23,318	(1,277,864)	(1,277,864)	(1,277,864)	-100%
Additional Funding Support							
3552 ADA Compliance ISF	857,828	0	(23,318)	1,277,864	1,277,864	1,277,864	100%
Total Additional Funding Support	857,828	0	(23,318)	1,277,864	1,277,864	1,277,864	100%
Staffing Positions							
Allocated Positions	-	5.00	-	5.00	5.00	-	0%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has decreased due to holding two positions vacant, reducing reimbursements, and an increase in capital projects that utilize Finance Plan funds.
- The proposed revenue budget for the Other Financing Sources category has increased due to additional capital projects that utilize 2020 Finance Plan funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to holding two positions vacant.
- The proposed expenditure budget for the Services and Supplies category has decreased due to changes in local accounting practices. Internal Service Fund charges are now reflected as "Other Charges" and Professional Services related to capital projects are now included in "Fixed Assets."
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Internal Service Fund charges are now reflected as "Other Charges" as opposed to "Services and Supplies."
- The proposed expenditure budget for the Fixed Assets category has increased due to additional ADA barrier removal capital projects and changes in local accounting practices. Professional Services related to capital projects are now included in "Fixed Assets" as opposed to "Services and Supplies." Funding of \$5,201,159 is recommended for capital assets; additional details on the proposed projects are available in the Capital Expenditure table.
- The proposed expenditure budget for the Other Financing Sources and Uses category have decreased due to changes in local accounting practices. Other Financing Sources and Uses are now reflected as "Additional Funding Support."

Additional Funding Requests

ADA Compliance has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Enforced laws and regulations, and fostered transparent, accessible, welcoming and user-friendly services by successfully installing the northern most beach wheelchair mat in California at Clam Beach County Park, providing individuals with mobility disabilities access to Clam Beach. This project was a collaboration with the Public Works Parks Division.
- Enforced laws and regulations, provided for and maintained infrastructure and fostered transparent, accessible, welcoming and user-friendly services by completing ADA improvements at the Garberville Public Health Branch located at 727 Cedar Street, Garberville. The Garberville Public Health Branch is located across the street from the Garberville Complex that houses the Garberville Branch Library and Sheriff Substation. Completing ADA upgrades at the Garberville Public Health Branch location completes the Garberville Campus as described in the county's 2020 Facilities Master Plan.
- Enforced laws and regulations and provided for and maintained infrastructure by completing the Correctional Facility Showers project. The completion of this project provides for 13 accessible showers in 11 housing units within the Humboldt County Correctional Facility. This project is in line with the county's 2020 Facilities Master Plan by investing in county owned facilities.

Goals

- Enforce laws and regulations and foster transparent, accessible, welcoming and user friendly services by completing an ADA in Your Workplace training program to educate county employees about ways to identify and avoid creating barriers to access in their programs, services and activities.
- Enforce laws and regulations, provide for and maintain infrastructure, and foster transparent, accessible, welcoming and user friendly services by completing the following projects in line with the county's 2020 Facilities Master Plan and the county's ADA Compliance Plan:
 - Courthouse Restroom ADA Improvement Project at 825 5th Street, Eureka
 - Fourth Street Entrance Project at 826 4th Street, Eureka
 - Department of Child Support Services (DCSS) and Economic Development Renovation Project at 2420 6th Street, Eureka
 - ADA Renovation Project at Big Lagoon Campground
 - Ferndale Veterans Building ADA Renovation Project at 1100 Main Street, Fortuna
 - Agriculture Building Renovation Project at 5630 South Broadway, Eureka
 - Auditor-Controller Accessibility and Tenant Improvement Project at 825 5th Street, Eureka
- Additional details on the projects are available on Page A14 in Section A - Budget in Brief.





MANAGEMENT & BUDGET (1100-103)

Program Discussion By Budget Unit

The County Administrative Office-Management & Budget Team (CAO-MBT) provides leadership and guidance in the implementation of the policies of the Board of Supervisors. The CAO-MBT analyzes issues and makes recommendations to the Board regarding the administration and operation of county departments and programs. The CAO-MBT coordinates and oversees the county budget, fee schedule and legislative platform and monitors the use of financial and human resources.

The County Administrative Office Management & Budget Team (CAO-MBT) works to fulfill mandated functions through supportive collaboration between departments, the Board of Supervisors and external stakeholders.

This program contains the following budget unit:

1100 -103 County Administrative Office

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, providing community-appropriate levels of service, managing resources to ensure sustainability of services, investing in County employees, inviting civic engagement and awareness of available services, fostering transparent, accessible, welcoming and user-friendly services, facilitating the establishment of local revenue sources to address local needs, seeking outside funding sources to benefit Humboldt County needs, building inter-jurisdictional and regional cooperation, and engaging in discussions of our regional economic future.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Taxes	50,000	50,000	37,500	50,000	50,000	0	0%
Total Revenues	50,000	50,000	37,500	50,000	50,000	0	0%
Expenditures							
Salaries & Employee Benefits	1,075,942	1,339,256	1,387,858	1,358,992	1,358,992	19,736	1%
Services and Supplies	997,680	727,042	594,644	708,235	708,235	(18,807)	-3%
Other Charges	54,298	67,799	82,784	88,120	88,120	20,321	30%
Fixed Assets	6	0	0	0	0	0	0%
Special Items	35	0	0	0	0	0	0%
Total Expenditures	2,127,961	2,134,097	2,065,286	2,155,347	2,155,347	21,250	1%
Other Financing Sources (Uses)							
General Fund Contribution	0	2,084,097	0	0	0	(2,084,097)	-100%
Other Financing Uses	(176)	0	(14)	0	0	0	0%
Total Other Financing Sources (Uses)	(176)	2,084,097	(14)	0	0	(2,084,097)	-100%
Net Revenues (Expenditures)	(2,078,137)	0	(2,027,800)	(2,105,347)	(2,105,347)	(2,105,347)	-100%
Additional Funding Support							
1100 General Fund	2,078,137	0	2,027,800	2,105,347	2,105,347	2,105,347	100%
Total Additional Funding Support	2,078,137	0	2,027,800	2,105,347	2,105,347	2,105,347	100%
Staffing Positions							
Allocated Positions	7.00	7.00	7.00	7.00	7.00	0.00	0%

Significant Changes

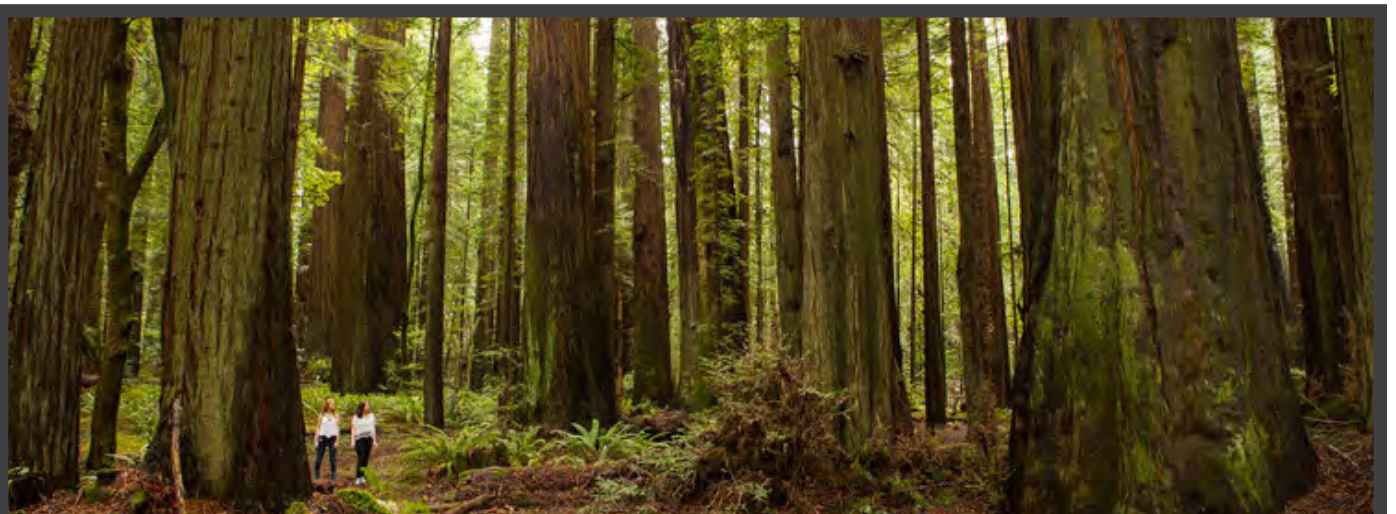
- The proposed expenditure budget for the Services and Supplies category has decreased due to one-time professional services expenditures in FY 2022-23.
- The proposed expenditure budget for the Other Charges category has increased due to additional IT Internal Service Fund (ISF) charges.
- The proposed General fund Contribution has decreased due to changes in local accounting practices. General Fund contributions are now reflected as "Additional Funding Support."

Additional Funding Requests

Management & Budget has submitted no additional funding requests.

Personnel

There are no personnel changes.



Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Fostered transparent, accessible, welcoming, and user-friendly services by developing and implementing a new board agenda item template that provides more information on financial and staffing impacts of Board actions.
- Invested in county employees by coordinating to provide a California State Association of Counties (CSAC) leadership training series to management staff across the organization.
- Facilitated the establishment of local revenue sources to address local needs by placing two measures on the 2022 ballot (increase of Transient Occupancy Tax and renewal of the Abandoned Vehicle Abatement Fee)
- Facilitated the establishment of local revenue sources to address local needs by authoring Assembly Bill 1256 (Wood), which allows a local, voter-approved sales tax for roads improvements and/or general services to exceed the current state-mandated cap of 2%.
- Supported business, workforce development and creation of private-sector jobs by working with local partners to implement a \$4.8 million Child Care Stabilization Fund, funded by the American Rescue Plan Act
- Fostered transparent, accessible, welcoming and user-friendly services by creating a Grand Jury response procedure to be used county-wide.
- Managed our resources to ensure sustainability of services and invited civic engagement and awareness of available services by leading an update to Humboldt County's Strategic Plan.
- Invested in county employees by reconciling the Position Control Allocations in collaboration with the Human Resources Department.
- Fostered transparent, accessible, welcoming and user-friendly services by processing 301 Public Records Act Requests.

Goals

- Manage our resources to ensure sustainability of services through fiscal responsibility and long-term planning efforts to address capital improvement costs, short- and long-term cash management and to create policies and procedures that minimize the county's debt service to ensure prudent debt management practices to maintain financial stability, preserve public trust and minimize costs to taxpayers.
- Protect vulnerable populations and seek outside funding sources to continue to benefit Humboldt County needs through increased legislative activities that provide much needed funding for services.
- Engage in discussion of our regional economic future, advance local interests in natural resource discussions and engage new partners by working with local, regional, state and federal partners to advocate for favorable legislation and regulations related to offshore wind.
- Manage our resources to ensure sustainability of services by implementing policies and programs that ensure minimized employee pension and retirement benefits liability costs by implementing cost reduction measures and seeking alternatives and solutions to manage the county's pension and OPEB liabilities.
- Seek outside funding sources to benefit Humboldt County ongoing infrastructure needs including the county's aging road system and other public facilities.
- Foster transparent, accessible, welcoming and user-friendly services by implementing county-wide budgeting software.
- Manage our resources to ensure sustainability of services by establishing a county-wide indirect cost rate.
- Provide community-appropriate levels of service by implementing Board direction regarding grants management.
- Facilitate the establishment of local revenue sources to address local needs and foster transparent, accessible and user-friendly services by leading the county through placement of government reform measures (road tax, Finance Department, possible cannabis tax reform and abandoned vehicle abatement update) on local ballots in 2024.



COMMUNICATIONS (3521-151)

Program Discussion By Budget Unit

Communications is an Internal Service Fund, and performs services for other county departments on a cost for service basis.

This program contains the following budget unit:

3521-151 Communications

The primary functions in both the radio and telephone programs consist of maintenance, contract administration, system design and equipment specification, capitalization fund management, and monthly utility bill auditing. This program supports the Board of Supervisors Strategic Framework by Providing for and maintaining infrastructure.



Accomplishments

- Provided for and maintained infrastructure through the ongoing, multi-phase Radio Infrastructure Project by replacing the existing outdated system on mountaintops with state-of-the-art systems to provide better coverage to critical areas.
- Provided for and maintained infrastructure with the support and upgrades of Cisco phone systems.
- Provided for and maintained infrastructure by creating two FTE radio positions to support the complex and critical nature of the county's radio infrastructure, to ensure the radio infrastructure is reliable and a secure operation. These positions will maintain, repair, and upgrade radio equipment in a timely and efficient manner, providing a dependable communications system.

Goals

- Provide for and maintain infrastructure by continuing the multi-phase, multi-year Radio Infrastructure Project.
- Manage our resources to ensure sustainability of services by reallocating funds dedicated to the Radio Infrastructure Project to the Communication Fund (3521).
- Manage our resources to ensure sustainability of services by developing a comprehensive maintenance and replacement schedule for communications inventory through the Radio and Phone Capitalization (CAP) Funds.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	0	281	281	142	142	(139)	-49%
Charges for Current Services	306,330	334,434	334,438	410,084	410,084	75,650	23%
Other Revenues	30,259	30,440	49,334	37,500	37,500	7,060	23%
Other Financing Sources	0	0	19,197	0	0	0	0%
Total Revenues	336,589	365,155	403,250	447,726	447,726	82,571	23%
Expenditures							
Salaries & Employee Benefits	79,569	94,354	135,893	265,793	265,793	171,439	182%
Services and Supplies	86,254	111,831	98,490	122,400	122,400	10,569	9%
Other Charges	2,445	48,144	19,816	(64,760)	(64,760)	(112,904)	-235%
Fixed Assets	157,303	1,562,345	769,963	127,861	127,861	(1,434,484)	-92%
Total Expenditures	325,571	1,816,674	1,024,162	451,294	451,294	(1,365,380)	-75%
Other Financing Sources (Uses)							
Other Financing Sources	211,214	1,446,465	0	0	0	(1,446,465)	-100%
General Fund Contribution	542,612	17,321	0	0	0	(17,321)	-100%
Other Financing Uses	(12,828)	(12,267)	(2,381)	0	0	12,267	-100%
Total Other Financing Sources (Uses)	740,998	1,451,519	(2,381)	0	0	(1,451,519)	-100%
Net Revenues (Expenditures)	752,016	0	(623,293)	(3,568)	(3,568)	(3,568)	-100%
Additional Funding Support							
3521 Communications	(752,016)	0	623,293	3,568	3,568	3,568	100%
Total Additional Funding Support	(752,016)	0	623,293	3,568	3,568	3,568	100%
Staffing Positions							
Allocated Positions	1.00	1.00	1.00	3.00	3.00	2.00	100%

Significant Changes

- The proposed revenue for the Charges for Current Services category has increased due to the allocation of 2.0 FTE in FY 2022-23. These increased costs are allocated to departments through the Cost Allocation Plan.
- The proposed revenue for the Other Financing Sources category has decreased due to a reduction to transfers in from fund balance and other funding sources for the Radio Infrastructure Project.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to the allocation of 2.0 FTE in FY 2022-23.
- The proposed expenditure budget for the Other Charges category has decreased due to a credit for Central Services charges.
- The proposed expenditure for the Fixed Assets category has decreased due to completed upgrades at radio tower sites for the Radio Infrastructure Project. Funding of \$127,861 is recommended for capital assets; additional details on the proposed projects are available in the Capital Expenditure table.

Additional Funding Requests

Communications has submitted no additional funding requests.

Personnel

There are no personnel changes, however, in FY 2022-23 1.0 FTE Sr. Radio Technician and 1.0 FTE Radio Technician were allocated causing an increase of 2.0 FTE over the prior year adopted allocation.

Board Adopted

The Board adopted this budget as recommended.



ECONOMIC DEVELOPMENT

Program Discussion By Budget Unit

The Economic Development Division, also branded as “GoHumCo,” is a division of the County Administrative Office and exists to meet Humboldt County’s economic needs by administering the County of Humboldt’s Comprehensive Economic Development Strategy (CEDS), implementing the Board of Supervisor’s Strategic Framework (pertaining to economic development), and by identifying, vetting and executing policies and programs that are designed to strengthen and sustain Humboldt County’s economy. The activities of this division are split across three budget units:

1120- 275 Economic Development

Economic Development serves as the primary administrator for county level economic and workforce development-centric policies, programs and strategies. Special programs include Project SOAR (Sourcing Opportunities for Aviation Revenue), Project Trellis (a cannabis support initiative), the Samoa Peninsula Enhanced Infrastructure Financing District (EIFD), the CalForest WRX Alliance, Offshore Wind development, and other projects which focus on key economic drivers in Humboldt County.

1120- 286 Headwaters Fund Board

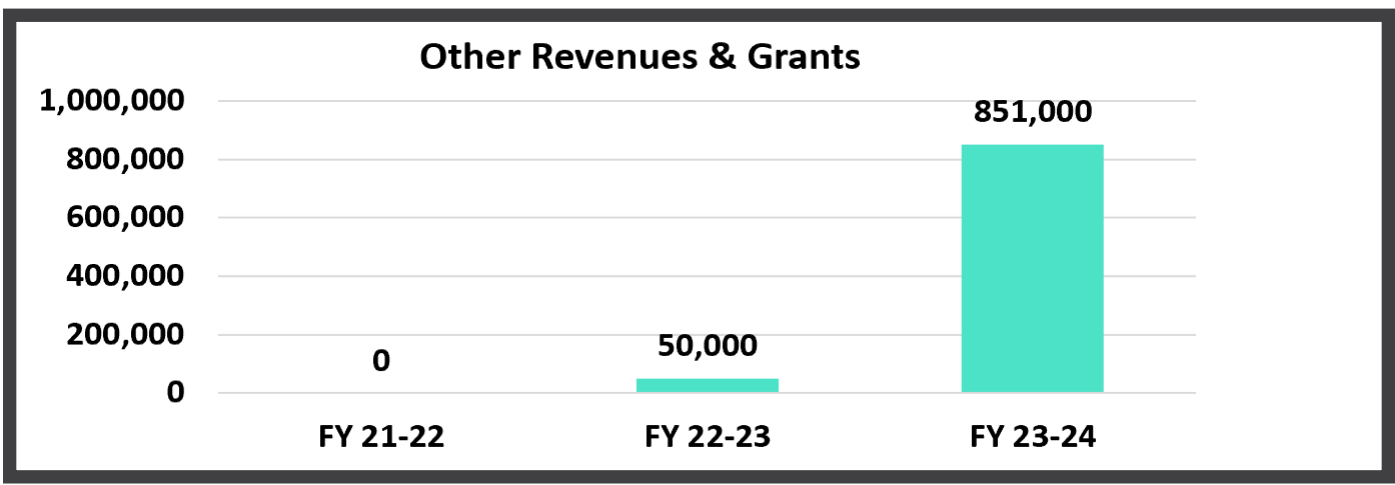
The Headwaters Fund (HWF) is a subset of the Economic Development Division and is staffed by the Economic Development team and directed by the Headwaters Fund Board, who acts as advisory to the Humboldt County Board of Supervisors.

This fund was established with federal and state dollars to offset the loss of timber harvest jobs and taxes when the Headwaters Forest was purchased and logging was curtailed or reduced. HWF provides access to business and infrastructure loans through partnerships with Arcata Economic Development Corporation and the Redwood Region Economic Development Commission.

1120- 287 Workforce Development Board (WDB)

Humboldt County’s workforce development programs are a subset of the Economic Development Division and are staffed by the Economic Development team as directed by the WDB, who acts as advisory to the Humboldt County Board of Supervisors. Funded primarily through Workforce Innovation and Opportunity Act (WIOA) funds, the WDB brings together partnerships from the private sector, local government, non-profits, labor unions, education, and public agencies to develop, grow, and prepare Humboldt County’s workforce.

This program supports the Board of Supervisors’ Strategic Framework by encouraging new local enterprise, supporting business, workforce development and creation of private-sector jobs, retaining existing and facilitating new living-wage private sector jobs and housing, facilitating the establishment of local revenue sources to address local needs, facilitating public/private partnerships to solve problems, and engaging in discussions of our regional economic future.



Accomplishments

- Provided community-appropriate levels of service through Project SOAR which enhanced economic autonomy and sustainability for the California Redwood Coast - Humboldt County Airport (ACV) through in-terminal digital marketing, ACV branding, launching FlyACV.com, securing concession services, and adding transportation network companies such as Lyft.
- Built inter-jurisdictional and regional cooperation by completing the CalForest WRX supply chain and feedstock analysis in conjunction with partners from the Forest Service, Conservation Investment Management, Cal Poly Humboldt, and Fabric Inc., which will support development efforts around Innovative Wood Products.
- Engaged in discussions of our regional economic future through community engagement efforts for the Comprehensive Economic Development Strategy (CEDS) with community roadshows, industry leader meetings, one-on-ones, video interviews, and HumboldtRising.com.
- Encouraged local enterprise through Project Trellis by awarding 99 recipients a total of \$4.5 million in Cannabis Equity Grant (CEG) through funding from the Governor's Office of Business and Economic Development.
- Engaged in discussions of our regional economic future by gaining Board approval to reinforce the County's Offshore Wind involvement, including stakeholder mapping, tribal engagement, participation in community benefit agreements, assisting in the advancement of onshore infrastructure upgrades, to ensure that offshore wind development occurs in a sustainable manner, maximizes environmental and economic benefits to the region, and minimizes or mitigates unavoidable impacts.

Goals

- Provide community-appropriate levels of service through Project SOAR by adding a northbound route for air service, increasing passenger experiences with additional services, increasing digital marketing sales in-terminal, securing annual marketing funding, securing incentive funding for air service recruitment retention, and securing minimum revenue guarantee (MRG) matching funds for the Small Community Air Service Development Program (SCASDP).
- Facilitate public/private partnership to solve problems by completing the CALForest WRX Alliance Charter to facilitate removal of woody feed stocks from local forests and provide opportunity for local businesses to make use of these materials through the fabrication of value added products.
- Engage in discussion of our regional economic future by continuing the development of the CEDS through community engagement, community-wide surveys, and the creation of studies focused on identified industries to support CEDS completion.
- Encourage new local enterprise through Project Trellis being awarded its fifth Cannabis Equity Grant (CEG) from the Governor's Office of Business and Economic Development in the amount of \$1.24 million.
- Provide for and maintain infrastructure by completing an infrastructure sequencing analysis to inform required improvements to the Samoa Peninsula which will facilitate future private development on the Samoa Peninsula.
- Advance local interest in natural resource discussions by completing the Regional and Local Offshore Wind and Renewable Energy Workforce and Supply Chain Assessment and Gap, including sequencing analyses, stakeholder mapping and engagement assessments.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Licenses and Permits	840	0	0	0	0	0	0%
Other Governmental Agencies	3,429,315	1,303,000	84,981	826,000	826,000	477,000	-37%
Charges for Current Services	21,307	0	30,625	47,040	47,040	47,040	100%
Other Revenues	1,797	0	0	0	0	0	0%
Total Revenues	3,453,259	1,303,000	115,606	873,040	873,040	(429,960)	-33%
Expenditures							
Salaries & Employee Benefits	653,192	545,951	277,649	406,923	406,923	(139,028)	-25%
Services and Supplies	334,808	723,278	357,506	268,404	268,404	(454,874)	-63%
Other Charges	4,654,212	7,441,130	3,250,248	3,367,812	3,367,812	(4,073,318)	-55%
Fixed Assets	29,461	434,416	28,103	424,392	424,392	(10,024)	-2%
Total Expenditures	5,671,673	9,144,775	3,913,506	4,467,531	4,467,531	(4,677,244)	-51%
Other Financing Sources (Uses)							
Other Financing Sources	1,847,284	6,574,703	0	180,907	180,907	(6,393,796)	-97%
General Fund Contribution	0	1,267,072	389,650	197,871	197,871	(1,069,201)	-84%
Other Financing Uses	(341,848)	0	(100,736)	0	0	0	0%
Total Other Financing Sources (Uses)	1,505,436	7,841,775	288,914	378,778	378,778	(7,462,997)	-95%
Net Revenues (Expenditures)	(712,978)	0	(3,508,986)	(3,215,713)	(3,215,713)	(3,215,713)	-100%
Additional Funding Support							
1120 Economic Development	712,978	0	3,508,986	3,215,713	3,215,713	3,215,713	100%
Total Additional Funding Support	712,978	0	3,508,986	3,215,713	3,215,713	3,215,713	100%
Staffing Positions							
Allocated Positions	8.00	9.00	9.00	9.00	9.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to an anticipated reduction in new grant revenues from the state for the Project Trellis Local Equity Program (LEP).
- The proposed revenue budget for the Charges for Current Services category has increased due to the receipt of reimbursement from the Aviation department for activities related to Project SOAR.
- The proposed revenue budget for the Other Financing Sources category has decreased due to a reduction in the use of fund balance as prior year’s grant revenues for the Project Trellis Equity program have been expended.
- The proposed General Fund Contribution has decreased primarily due to prior year one-time funding requests.
- The proposed expenditure budget for the Salaries and Benefits category has decreased due to under-filling a vacant position and the additional allocation of staff time to Workforce Development as staff focus on developing programs to support the emergence of Offshore Wind and other industry sectors.
- The proposed expenditure budget for the Services and Supplies category has decreased due to a reduction in professional services associated with Project Trellis grants.
- The proposed expenditure budget for the Other Charges category has decreased due to a reduction in expenditures related to Project Trellis.

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Economic Development has submitted no additional funding requests.

Personnel

There are no net personnel changes, however one Economic Development Specialist position will be under-filled with an Executive Secretary.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Revenues	0	288,404	0	201,558	201,558	(86,846)	-30%
Total Revenues	0	288,404	0	201,558	201,558	(86,846)	-30%
Expenditures							
Salaries & Employee Benefits	60,836	0	0	164,129	164,129	164,129	100%
Services and Supplies	6,819	0	283	14,900	14,900	14,900	100%
Other Charges	216,057	288,404	183,064	301,433	301,433	13,029	5%
Total Expenditures	283,712	288,404	183,347	480,462	480,462	192,058	67%
Other Financing Sources (Uses)							
Other Financing Sources	428,074	0	0	0	0	0	0%
General Fund Contribution	0	0	0	278,904	278,904	278,904	100%
Other Financing Uses	(99,709)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	328,365	0	0	278,904	278,904	278,904	100%
Net Revenues (Expenditures)	44,653	0	(183,347)	0	0	0	0%
Additional Funding Support							
1120 Economic Development	(44,653)	0	183,347	0	0	0	0%
Total Additional Funding Support	(44,653)	0	183,347	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Revenues category has decreased due to the Headwaters Fund Board’s decision to not recommend new competitive granting activity until such time as a full reconciliation of fund balances, pending year end closeouts, and interest apportionments are complete thereby reducing the ability to be reimbursed for grant activities.
- The proposed General Fund Contribution has increased due to the additional allocation of funding for the administration of the Headwaters Fund.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to the administration of the Headwaters Fund that is funded through a General Fund Contribution.

Additional Funding Requests

Headwaters Fund submitted one additional funding request for \$194,878 for ongoing funding of the Headwaters Fund programs administration, as reimbursement for these activities are prohibited by the Headwaters Charter.

This additional funding request is recommended by the CAO and Board at this time.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	2,104,550	1,472,634	3,413,603	3,413,603	1,309,053	62%
Not Applicable	521,932	0	0	0	0	0	0%
Total Revenues	521,932	2,104,550	1,472,634	3,413,603	3,413,603	1,309,053	62%
Expenditures							
Salaries & Employee Benefits	104,193	180,077	221,706	641,500	641,500	461,423	100%
Services and Supplies	498,477	1,915,857	1,156,187	2,772,103	2,772,103	856,246	45%
Other Charges	3,786	8,616	6,941	0	0	(8,616)	-100%
Total Expenditures	606,456	2,104,550	1,384,834	3,413,603	3,413,603	1,309,053	62%
Other Financing Sources (Uses)							
Other Financing Sources	70	0	0	0	0	0	0%
Other Financing Uses	(11,091)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	(11,021)	0	0	0	0	0	0%
Net Revenues (Expenditures)	(95,545)	0	87,800	0	0	0	0%
Additional Funding Support							
1120 Economic Development	95,545	0	(87,800)	0	0	0	0%
Total Additional Funding Support	95,545	0	(87,800)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to additional grant funding associated with an expansion of programs and additional competitive grant funding.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to the additional allocation of staff time to Workforce Development as staff focus on developing programs to support the emergence of Offshore Wind and other industry sectors.
- The proposed expenditure budget for the Services and Supplies category has increased due to the expansion of programs focused on developing workforce programs to support Offshore Wind and other industry sectors.
- The proposed expenditure budget for the Other Charges category has decreased due to a reduction in the cost share of Cost Allocation Charges.

Additional Funding Requests

Workforce Development Board has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



ECONOMIC DEVELOPMENT PROMOTION (1100-181)

Program Discussion By Budget Unit

The county appropriates a portion of Transient Occupancy Tax (hotel/motel tax, or TOT) receipts to the Eureka-Humboldt Visitors Bureau to promote tourism and attract businesses to Humboldt County, and to the Redwood Region Entertainment and Education Liaisons, Inc. (RREEL), doing business as the Humboldt Del Norte Film Commission, to promote Humboldt County as a location for film and digital media production work.

Economic Development Promotion utilizes TOT funds to invest in the county's tourism economy, as identified in the county's Comprehensive Economic Development Strategy (CEDS) and the Board of Supervisors' strategic framework. The allocation to RREEL is equal to five percent of TOT revenues plus an additional \$20,000. The allocation to the Eureka-Humboldt Visitor's Bureau is for 18 percent of TOT revenues.

In 2022, voters approved adding private campgrounds to the TOT and increasing the rate by 2%. The increase in revenue was allocated to the following projects and agencies for FY 2022-23 and FY 2023-24: 30% to build affordable housing; 30% to local arts programs; 30% to the Sheriff's Office; and 10% to RREEL.

This program contains the following budget unit:

1100- 181 Economic Development Promotion:

This program supports the Board of Supervisors' Strategic Framework by encouraging new local enterprise, supporting business, workforce development and creation of private-sector jobs, and managing our resources to ensure sustainability of services, and engaging in discussions of our regional economic future.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Taxes	0	0	0	3,000,000	3,000,000	3,000,000	100%
Total Revenues	0	0	0	3,000,000	3,000,000	3,000,000	100%
Expenditures							
Salaries & Employee Benefits	0	0	0	264,000	264,000	264,000	100%
Services and Supplies	451,714	574,539	878,127	1,130,281	1,130,281	555,742	97%
Other Charges	63,370	64,861	127	0	0	(64,861)	-100%
Total Expenditures	515,084	639,400	878,254	1,394,281	1,394,281	754,881	118%
Other Financing Sources (Uses)							
Special Items	0	0	0	(264,000)	(264,000)	(264,000)	-100%
General Fund Contribution	0	639,400	0	0	0	(639,400)	-100%
Total Other Financing Sources (Uses)	0	639,400	0	(264,000)	(264,000)	(903,400)	-141%
Net Revenues (Expenditures)	(515,084)	0	(878,254)	1,341,719	1,341,719	1,341,719	100%
Additional Funding Support							
1100 General Fund	515,084	0	878,254	(1,341,719)	(1,341,719)	(1,341,719)	-100%
Total Additional Funding Support	515,084	0	878,254	(1,341,719)	(1,341,719)	(1,341,719)	-100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Taxes category has increased due to changes in local accounting practices. The Hotel & Motel Tax revenue line, previously accounted for in the General Fund General Purpose Revenue budget (1100-888), will now be accounted for in this budget unit. In addition, voters passed Measure J in 2022, which increases the Transient Occupancy Tax by 2% and adds RV parks and private campgrounds to the taxable activities.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.” In addition, due to the transfer of TOT revenues to this budget unit a contribution to the General Fund is now reflected.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to a transfer of 30% of revenue from Measure J to the Sheriff’s Office to fund deputies.
- The proposed expenditure budget for the Services and Supplies category has increased due to the additional value of contracts for the Film Commission and Visitor’s Bureau as a result of higher revenue in FY 2021-22, and an allocation for Arts as a result of the passage of Measure J.
- The proposed expenditure budget for the Other Charges category has increased due to allocations

for housing as a result of increases in revenue due to the passage of Measure J.

- The proposed expenditure budget for the Special Items category has increased due to a contribution of 30% of revenue from Measure J to the Local Housing Trust Fund to build affordable housing.

Additional Funding Requests

Economic Development Promotion has submitted one additional funding request totaling \$70,000:

1. \$50,000 for an Audit of the Humboldt Convention & Visitor’s Bureau and Humboldt Lodging Alliance.
2. \$20,000 for a marketing study to form a county-wide marketing strategy.

This additional funding request is not recommended by the CAO or Board at this time. While this request has merit, it did not meet a priority level that allowed for it to be funded based on available financial resources.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



EMERGENCY RESPONSE FUND

American Rescue Plan Act (ARPA) (3232-120)

Department Head Budget Totals FY 2023-24

Elishia Hayes, County Administrative Officer

The Coronavirus State and Local Fiscal Recovery Funds (SLFRF), a part of the federal American Rescue Plan Act (ARPA), provided \$350 million to state, local and Tribal governments to support their response to and recovery from the COVID-19.

Expenditures + Other Financing Uses	\$ 9,076,657
Revenues + Other Financing Sources	\$ 9,076,657
General Fund Contribution	\$ 0
Personnel	5.0
% General Fund Contribution	0%

Program Discussion

The program ensures that governments have the resources to fight the pandemic and support families and businesses struggling with its public health and economic impacts; maintain vital public services, even amid declines in revenue, and; build a strong, resilient, and equitable recovery by making investments that support long-term growth and opportunity.

Humboldt County received \$13.1 million in June 2021 and received another equal tranche in June 2022. The county focused its appropriation of the SLFRF funding on economic impact grants, childcare, arts groups, general relief programs, roads infrastructure, match

dollars for a new behavioral health crisis triage center and preventing layoffs of county staff. In October 2022, the county received the first installment of an additional award of funds from the ARPA entitled Local Assistance and Tribal Consistency Fund (LATCF). The total award to Humboldt County is \$3,196,536.10. LATCF funds are intended to serve as a general revenue enhancement program and counties are given flexibility in spending the funds. In FY 2022-23, Humboldt County dedicated \$1 million of these funds to earthquake recovery following the December 2022 and January 2023 earthquakes.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	13,165,276	0	1,598,268	0	0	0	0%
Total Revenues	13,165,276	0	1,598,268	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	154,216	5,682,562	5,592,844	3,142,334	3,142,334	(2,540,228)	-45%
Services and Supplies	4,528,115	5,090,650	2,449,891	4,313,323	4,313,323	(777,327)	-15%
Other Charges	25,470	0	118,741	0	0	0	0%
Fixed Assets	71,711	525,000	29,847	385,000	385,000	(140,000)	-27%
Total Expenditures	4,779,512	11,298,212	8,191,323	7,840,657	7,840,657	(3,457,555)	-31%
Other Financing Sources (Uses)							
Services and Supplies	0	0	0	(1,236,000)	(1,236,000)	(1,236,000)	-100%
Other Financing Sources	0	15,098,212	1,700,000	0	0	(15,098,212)	-100%
Other Financing Uses	(3,529,916)	(3,800,000)	(5,311,311)	0	0	3,800,000	100%
Total Other Financing Sources (Uses)	(3,529,916)	11,298,212	(3,611,311)	(1,236,000)	(1,236,000)	(12,534,212)	-100%
Net Revenues (Expenditures)	4,855,848	0	(10,204,366)	(9,076,657)	(9,076,657)	(9,076,657)	-100%
Additional Funding Support							
3232 Emergency Response Fund	(4,855,848)	0	10,204,366	9,076,657	9,076,657	9,076,657	100%
Total Additional Funding Support	(4,855,848)	0	10,204,366	9,076,657	9,076,657	9,076,657	100%
Staffing Positions							
Allocated Positions	0.00	5.00	5.00	5.00	5.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Salaries & Benefits category has decreased due to a reduction in available one-time funding to be utilized for preventing layoffs.
- The proposed expenditure budget for the Services & Supplies category has decreased due to a reduction in available one-time funding to be utilized for preventing layoffs.
- The proposed expenditure budget for the Fixed Assets category has decreased due to the partial completions of capital projects. Fixed Assets in the amount of \$385,000 recommended. Details on purchases and projects can be found in the capital expenditures table.
- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practices. Use of fund balance is now reflected as "Additional Funding Support."
- The proposed expenditure budget for the Other Financing Uses category has decreased due to prior year one-time transfers.

Additional Funding Requests

Emergency Response Fund has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



FISH & GAME ADVISORY COMMISSION (1700-290)

Program Discussion

The purpose of this budget unit is to function as the funding source for the Fish and Game Advisory Commission's grant program. Fish and Game code requires that fines collected be deposited into a special fund and expended for the protection, conservation and preservation of fish and wildlife under the direction of the Board. Grants are awarded after recommendation of the Commission and approval by the Board of Supervisors.

This program contains the following budget unit:

1700 290 Fish & Game Advisory Commission:

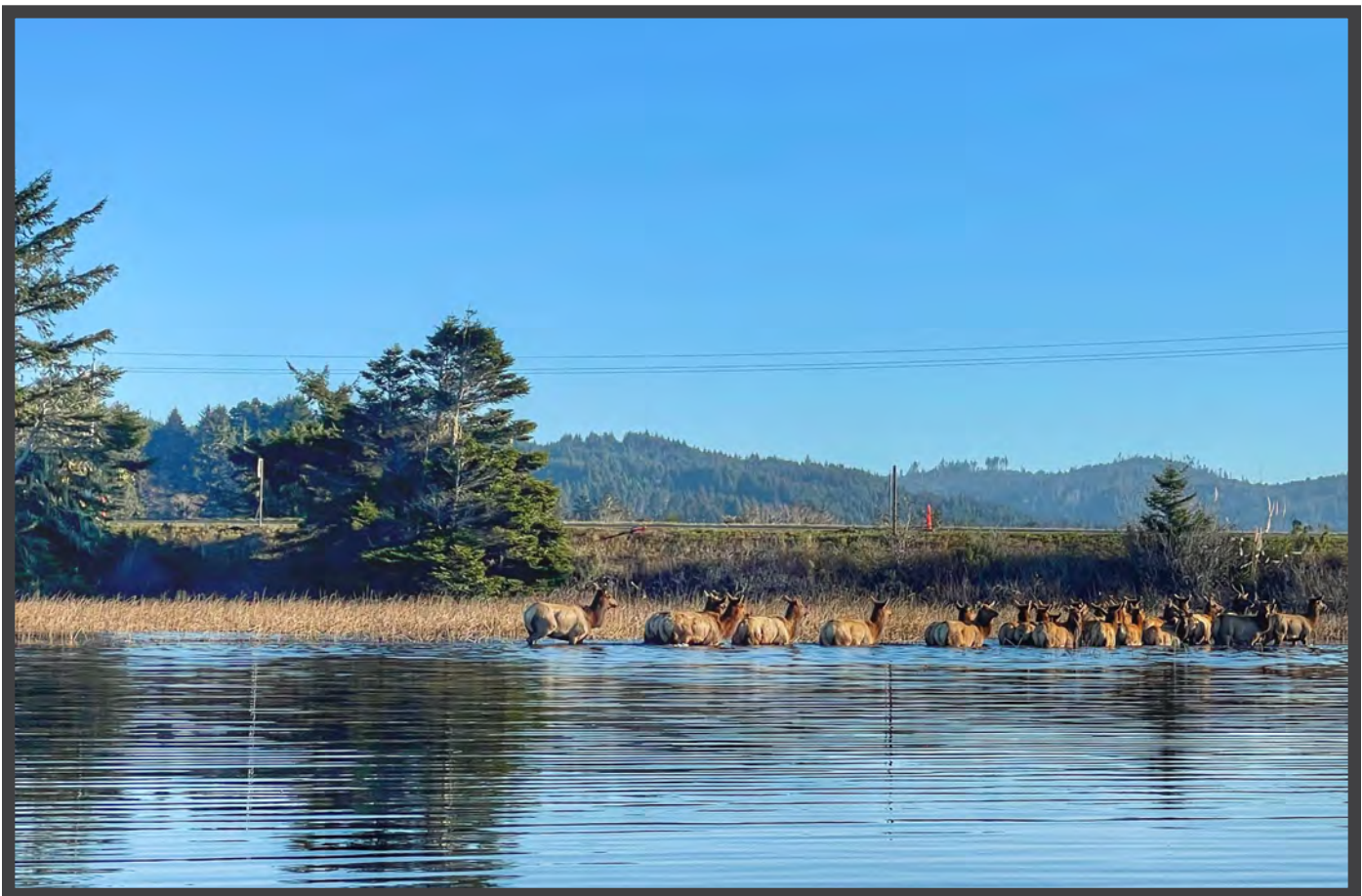
This program supports the Board of Supervisors' Strategic Framework by facilitating public/private partnerships to solve problems.

Accomplishments

- Invited civic engagement and awareness of services by holding meetings regarding Fish & Game Advisory Committee issues.
- Managed our resources to ensure sustainability of services by not awarding grants that did not meet a priority level that allowed for them to be awarded.

Goals

- Provide community-appropriate levels of service by awarding grants for the protection, conservation and/or preservation of fish and wildlife.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	6,594	7,400	5,801	6,454	6,454	(946)	-13%
Total Revenues	6,594	7,400	5,801	6,454	6,454	(946)	-13%
Expenditures							
Services and Supplies	15,123	14,154	8,877	13,500	13,500	(654)	-5%
Other Charges	51	0	38	0	0	0	0%
Total Expenditures	15,174	14,154	8,915	13,500	13,500	(654)	-5%
Other Financing Sources (Uses)							
Special Items	0	0	0	7,046	7,046	7,046	100%
Other Financing Sources	0	6,754	0	0	0	(6,754)	-100%
Total Other Financing Sources (Uses)	0	6,754	0	7,046	7,046	292	4%
Net Revenues (Expenditures)	(8,580)	0	(3,114)	0	0	0	0%
Additional Funding Support							
1700 Fish & Game	8,580	0	3,114	0	0	0	0%
Total Additional Funding Support	8,580	0	3,114	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Board Adopted

The Board adopted this budget as recommended.

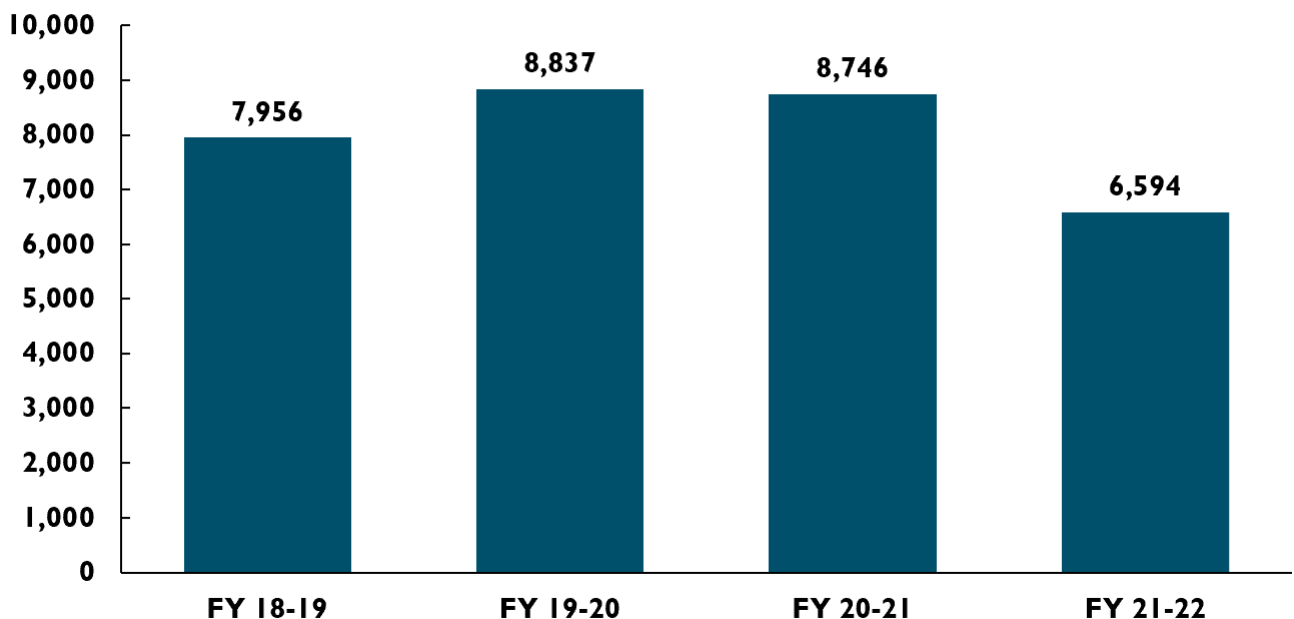
Additional Funding Requests

Fish & Game has submitted no additional funding requests.

Personnel

There are no personnel changes

Revenue From Fines





FORESTER & WARDEN (1100-281)

Program Discussion

This budget unit provides for support of fire suppression services in the Trinidad area and cooperative fire dispatch services for smaller fire districts throughout the county. Expenditures for the Trinidad area are offset by a special assessment district, Community Service Area #4 (CSA #4), for fire services.

Rates for providing fire suppression services in Trinidad and cooperative fire dispatch services are calculated by CAL FIRE. In 2003, the citizens residing in CSA#4 voted to increase their fire assessments to pay for increasing CAL FIRE personnel costs. CAL FIRE costs have continued to increase and the General Fund is covering the difference between the assessments and the fire service costs.

Assessments do increase by a CPI factor each year, however that has not kept pace with increases in the service costs.

This budget unit also provides a 100 percent share of the Co-op Fire Dispatch. Fire dispatch services are provided by CAL FIRE to the county's local fire districts. In FY 2023-24, the Humboldt County Fire Chief's Association requested Measure Z funding to cover 45% of dispatching fees.

This program supports the Board of Supervisors' Strategic Framework by protecting vulnerable populations.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	0	194,504	194,504	194,504	100%
Other Revenues	12	0	0	0	0	0	0%
Total Revenues	12	0	0	194,504	194,504	194,504	100%
Expenditures							
Other Charges	409,998	798,235	354,717	715,414	715,414	(82,821)	-10%
Total Expenditures	409,998	798,235	354,717	715,414	715,414	(82,821)	-10%
Other Financing Sources (Uses)							
Special Items	0	0	260,311	0	0	0	0%
Other Financing Sources	364,515	207,312	0	215,222	215,222	7,910	4%
General Fund Contribution	0	590,923	0	0	0	(590,923)	-100%
Total Other Financing Sources (Uses)	364,515	798,235	260,311	215,222	215,222	(583,013)	-73%
Net Revenues (Expenditures)	(45,471)	0	(94,406)	(305,688)	(305,688)	(305,688)	-100%
Additional Funding Support							
1100 General Fund	45,471	0	94,406	305,688	305,688	305,688	100%
Total Additional Funding Support	45,471	0	94,406	305,688	305,688	305,688	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support” and due to reduced cost share for fire dispatch service.
- The proposed expenditure budget for the Other Charges category has decreased due to changes in the share of the dispatch contract the county pays. The Humboldt County Fire Chiefs Association now pays 45% of the dispatch contract, while the county pays 55%.

Additional Funding Requests

Forester & Warden has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.





INFORMATION TECHNOLOGY (3550-118)

Program Discussion

Information Technology (IT) is responsible for assisting county departments and staff in improving work methods and productivity through the application and use of a variety of automated services, methodologies, and information technologies. IT also maintains the integrity and security of official county information.

IT is responsible for the operation and integrity of the county's overall information infrastructure, which includes core telephony, primary internet/cloud access, desktop computers, phones, business applications as well as the security of the county's network, virtual environment, servers, and databases. IT provides overarching IT services for all departments, some of which also support a portion of their own

departmental infrastructure.

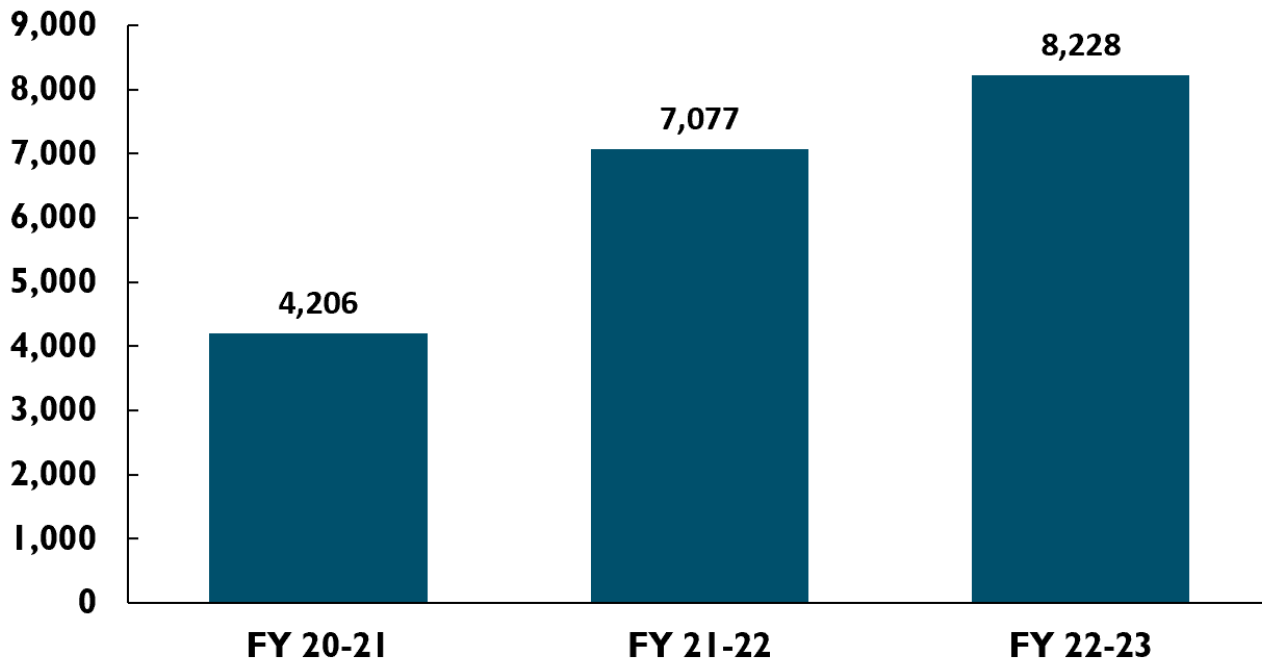
In total, the county has over 2,400 personal computers, together with printers, copiers, and scanners, communicating with 100 servers over a high-speed network connecting approximately 57 county service locations.

This program contains the following budget unit:

3550- 118 Information Technology:

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure and managing our resources to ensure sustainability of services.

Service Tickets Closed by Fiscal Year



IT Service Tickets Closed by Fiscal Year. Requests for service have doubled in the last two fiscal years. This is due to staff returning to on-site work, added applications requiring support, increased project requests, hardware upgrades, and advanced cyber security measures.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	5,646,671	68,124	44,320	73,484	73,484	5,360	8%
Charges for Current Services	0	6,498,631	6,498,632	6,745,755	6,745,755	247,124	4%
Other Financing Sources	0	0	134,067	0	0	0	0%
Total Revenues	5,646,671	6,566,755	6,677,019	6,819,239	6,819,239	252,484	4%
Expenditures							
Salaries & Employee Benefits	2,278,543	3,386,117	2,231,110	3,116,944	3,116,944	(269,173)	-8%
Services and Supplies	2,540,773	2,858,117	3,043,253	3,583,749	3,583,749	725,632	25%
Other Charges	4,774	201,678	132,979	88,243	88,243	(113,435)	-56%
Fixed Assets	37,609	190,422	0	300,000	300,000	109,578	58%
Total Expenditures	4,861,699	6,636,334	5,407,342	7,088,936	7,088,936	452,602	7%
Other Financing Sources (Uses)							
Other Financing Sources	108,673	134,067	0	131,199	131,199	(2,868)	-2%
Other Financing Uses	(102,781)	(64,488)	(52,160)	0	0	64,488	-100%
Total Other Financing Sources (Uses)	5,892	69,579	(52,160)	131,199	131,199	61,620	89%
Net Revenues (Expenditures)	790,864	0	1,217,517	(138,498)	(138,498)	(138,498)	-100%
Additional Funding Support							
3550 Information Tech Enterprise	(790,864)	0	(1,217,517)	138,498	138,498	138,498	100%
Total Additional Funding Support	(790,864)	0	(1,217,517)	138,498	138,498	138,498	100%
Staffing Positions							
Allocated Positions	0.00	24.00	24.00	29.00	29.00	5.00	21%

Significant Changes

- The proposed revenue for the Charges for Current Services category has increased due to additional and expanded IT applications such as Sherpa budget software, the Office 365 (O365) project and additional information security software upgrades. Costs for these increases are charged to departments.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to 2.0 FTE positions requested in FY 2022-23 and budget constraints, the request was not recommended by the CAO.
- The proposed expenditure budget for the Services and Supplies category has increased due to costs for equipment and software licensing and the purchase and implementation of new softwares including Sherpa budget software. In addition, Office 365 and additional security upgrades will occur.
- The proposed expenditure for the Other Charges category has decreased due to a reduction in Central Services Charges.
- The proposed expenditure budget for the Fixed Assets category has increased due to the purchase of network upgrade and software. Funding of \$300,000 is recommended for capital assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.
- The proposed expenditure for the Other Financing Uses category has decreased due to changes in local accounting practices. Use of fund balance is now reflected as "Additional Funding Support."

Additional Funding Requests

Information Technology has submitted no additional funding requests.

Personnel

In FY 2022-23 an increase of 1.0 FTE IT Applications Analyst I/II, fully reimbursed by the Department of Health and Human Services, was allocated. In addition, 1.0 FTE IT Security Analyst III was deallocated and 1.0 FTE IT Security Officer was allocated. This resulted in a net increase of 1.0 FTE over the prior year adopted allocation.

1.0 IT Systems Administrator I/II is requested to assist with increased Public Records Act (PRA) requests and IT Help Desk. Currently IT Help Desk is managed under a vendor contract. A new vendor contract will be secured for after-hours support while this position will manage the IT Help Desk during regular business hours. A 1.0 FTE IT Applications Analyst I/II is requested to assist with expanded application features and will be fully reimbursed. Should the IT Applications Analyst I/II position not be fully reimbursed, this position will be deallocated.

A decrease of 1.0 Technician I/II and 1.0 IT Security Analyst I/II is requested as these positions are already allocated in the ARPA budget unit (3232-120).

These changes result in no overall increase or decrease. The proposed changes are as follows:

Allocate

1.0 IT Systems Administrator I/II

1.0 IT Applications Analyst I/II

Deallocate

1.0 Technician I/II

1.0 IT Security Analyst I/II

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Provided for and maintained infrastructure by installing new security badge & access systems at the courthouse
- Provided for and maintained infrastructure by implementing a county-wide Laserfiche document system to manage resources with workflow, e-Forms and document management capabilities.
- Provided for and maintained infrastructure by implementing an IT documentation platform and password vault system to maintain infrastructure and knowledge base.
- Provided for and maintained infrastructure by upgrading the Unified Communications (UC) phone system.
- Managed our resources to ensure sustainability of services by implementing a print server to streamline printer management and deployments.
- Provided for and maintained infrastructure by implementing O365 Baseline Security and Information Governance frameworks.

Goals

- Provide for and maintain infrastructure by implementing and training staff on O365 products, including OneDrive, SharePoint, and Teams. Implementing and training staff on O365 products will enhance the organization's ability to effectively collaborate, store and manage data, and communicate, ultimately boosting productivity and streamlining operations.
- Provide for and maintain infrastructure by upgrading the property tax system back end.
- Manage our resources to ensure sustainability of services by collaborating with departments on Time and Attendance software that meets the unique needs of each county department.
- Provide for and maintain infrastructure, through the implementation of Sherpa budgeting software. Sherpa offers robust capabilities for efficient budgeting and financial management. Sherpa software will streamline county operations, assist in making informed decisions, ensure fiscal responsibility, and enhance accountability.
- Provide for and maintain infrastructure through the clean up and optimization of existing financial reports within Finance Enterprise.



PURCHASING & DISPOSITION (3555-115)

Program Discussion

Purchasing and Disposition fulfills the needs of county stakeholders by providing strong guidance and support for the responsible procurement of goods and services, maximizing the value of public tax dollars spent while adhering to state regulations and Board-approved local policies. Protecting the best interests of the county is a key priority along with maintaining healthy relationships with vendors in our local community.

As administrators of the county CAL-Card program and county travel program, Purchasing develops policies, creates procedures and forms, and offers valuable training to county staff.

Additional services include contract review and execution, surplus disposition, vendor review and setup, and US Mail distribution. Purchasing also maintains a centralized repository of documentation to assist county departments with critical operations and to ensure sustainability of essential services to county residents.

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, managing our resources to ensure sustainability of services, investing in county employees, and fostering transparent, accessible, welcoming and user-friendly services.

Accomplishments

- Fostered transparent, accessible, and user-friendly services by spearheading the implementation of the Virtual Card Number program expanding travel options for county employees that result in cost savings through government pricing discounts.
- Manage resources to ensure sustainability of services by arranging for demonstrations of contract management software to drive multi-departmental participation in product analysis and selection, resulting in the purchase and implementation of the Laserfiche contract management platform.



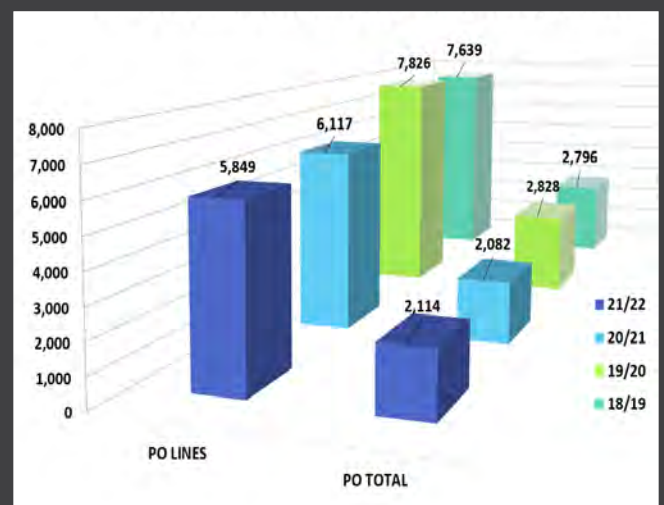
Goals

- Provide for and maintain infrastructure by developing standardized forms and documents using the Laserfiche portal to allow for central access and archival and to automate electronic routing for digital approval.
- Manage resources to ensure sustainability of services by implementing practices in compliance with SB1383, California's Short-Lived Climate Pollutant Reduction Strategy reporting and procurement requirements.
- Foster transparent, accessible, and user-friendly services by analyzing and updating the purchasing policy to align with current conditions.
- Foster transparent, accessible, and user-friendly services by performing a deep analysis of the CalCard program to identify potential cost savings and opportunities for efficiency.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	347,503	0	351,293	0	0	0	0%
Charges for Current Services	0	408,609	0	477,792	477,792	69,183	17%
Other Revenues	24,026	0	29,008	28,680	28,680	28,680	100%
Other Financing Sources	0	0	57,315	0	0	0	0%
Total Revenues	371,529	408,609	437,616	506,472	506,472	97,863	24%
Expenditures							
Salaries & Employee Benefits	312,146	371,810	339,693	407,467	407,467	35,657	10%
Services and Supplies	26,749	13,385	8,144	15,400	15,400	2,015	15%
Other Charges	867	23,414	132,424	83,605	83,605	60,191	257%
Total Expenditures	339,762	408,609	480,261	506,472	506,472	97,863	24%
Other Financing Sources (Uses)							
Other Financing Sources	39,160	0	0	0	0	0	0%
Other Financing Uses	(83,851)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	(44,691)	0	0	0	0	0	0%
Net Revenues (Expenditures)	(12,924)	0	(42,645)	0	0	0	0%
Additional Funding Support							
3555 Central Services ISF	12,924	0	42,645	0	0	0	0%
Total Additional Funding Support	12,924	0	42,645	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category have increased due to additional Central Services charges and changes to local accounting practices, rebates are now reflected as "Other Revenues."
- The proposed revenue budget for the Other Revenues category has increased due to additional rebate activity.
- The proposed expenditure budget for the Other Charges category has increased due to rising costs of Internal Service Fund charges.



The graph represents the number of line items and purchase orders processed by the Purchasing Team each fiscal year. Each purchase order is a binding legal contract between the county and vendor. Purchasing administers the county purchase order system to ensure oversight and compliance, control and monitor spend, and maintain a transparent record of county business.

Additional Funding Requests

Purchasing has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



COUNTY COUNSEL

Departmental Summary (1100-121)

Department Head	Budget Totals	FY 2023-24
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Scott Miles, Interim County Counsel

The office of the County Counsel is committed to providing the highest quality representation and advice to assist the county, its Board of Supervisors and other county officials in achieving their programmatic and strategic goals, while promoting excellence, civility and integrity in the delivery of government services.

Expenditures + Other Financing Uses	\$ 3,128,138
Revenues + Other Financing Sources	\$ 1,345,637
General Fund Contribution	\$ 1,782,501
Personnel	15.0
% General Fund Contribution	57%

Program Discussion

The Humboldt County Counsel's Office provides legal advice to the Board of Supervisors, all county departments, agencies, Grand Jury, and boards and commissions. The attorneys represent Child Welfare Services in all phases of juvenile dependency cases, as well as the Public Guardian in conservatorship and probate court proceedings. County Counsel has been assisting the Department of Health and Human Services (DHHS) - Behavioral Health (BH) in the new legislature for Assisted Outpatient Treatment (AOT) program and forensic referrals. This office directly serves the county through the Board of Supervisors, and works to understand and further the needs and goals of the Board. County Counsel either directly handles litigation brought against the county, or coordinates with outside counsel in the defense of litigation. In addition, the County Counsel provides similar legal services to other local public entities such as special districts, First 5 Program for children's welfare, and North Coast Emergency Medical Services, by charging a fee for such services.

Support staff within the office maintain the County Code online and provide litigation support services to the office, Public Guardian's office and to Child Welfare Services. County Counsel continues to represent the county competently, thoroughly, and justly in all legal matters, and is diligent in its role as legal counsel.

County Counsel attorneys work with their clients to provide accurate and timely legal advice that encourages policy innovation while protecting county resources. The office proactively works to minimize risk and assists in policy development and implementation

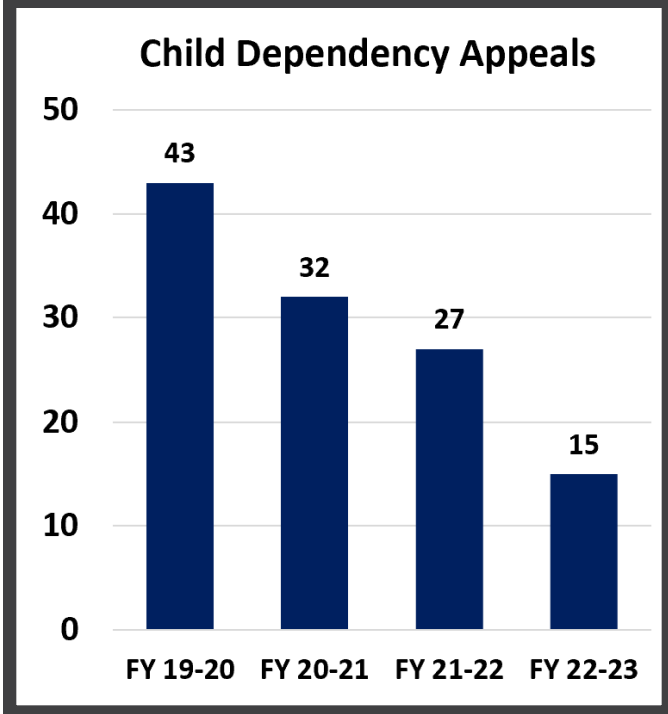
with the various departments.

This program contains the following budget unit:

1100- 121 County Counsel

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents and protecting vulnerable populations.

These are the numbers of dependency appeals that have been filed by the appellant(s). The county was successful in 100% of the cases at the appellate level.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	60,777	42,000	49,243	42,000	42,000	0	0%
Total Revenues	60,777	42,000	49,243	42,000	42,000	0	0%
Expenditures							
Salaries & Employee Benefits	2,604,998	2,911,893	2,235,347	2,647,127	2,647,127	(264,766)	-9%
Services and Supplies	84,923	100,970	75,596	105,604	105,604	4,634	5%
Other Charges	279,294	385,275	385,275	375,407	375,407	(9,868)	-3%
Total Expenditures	2,969,215	3,398,138	2,696,218	3,128,138	3,128,138	(270,000)	-8%
Other Financing Sources (Uses)							
Other Financing Sources	1,284,923	1,303,637	1,015,279	1,303,637	1,303,637	0	0%
General Fund Contribution	0	2,052,501	0	0	0	(2,052,501)	-100%
Total Other Financing Sources (Uses)	1,284,923	3,356,138	1,015,279	1,303,637	1,303,637	(2,052,501)	-61%
Net Revenues (Expenditures)	(1,623,515)	0	(1,631,696)	(1,782,501)	(1,782,501)	(1,782,501)	-100%
Additional Funding Support							
1100 General Fund	1,623,515	0	1,631,696	1,782,501	1,782,501	1,782,501	100%
Total Additional Funding Support	1,623,515	0	1,631,696	1,782,501	1,782,501	1,782,501	100%
Staffing Positions							
Allocated Positions	16.00	16.00	16.00	15.00	14.00	(2.00)	-13%

Significant Changes

- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to 1.0 FTE County Counsel IV position remaining vacant and 1.0 FTE County Counsel position continuing to be filled with an Interim County Counsel.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support” and due to one-time funding requests in the prior year.

Personnel

A decrease of 1.0 FTE is proposed. This decrease is due to filling 1.0 FTE Legal Office Business Manager position in FY 2022-23 and deallocating the vacant 1.0 FTE Legal Office Services Manager. There is no salary savings from the deallocation of the Legal Office Services Manager as this position was not funded in FY 2022-23.

Deallocate

1.0 Legal Office Services Manager

Additional Funding Requests

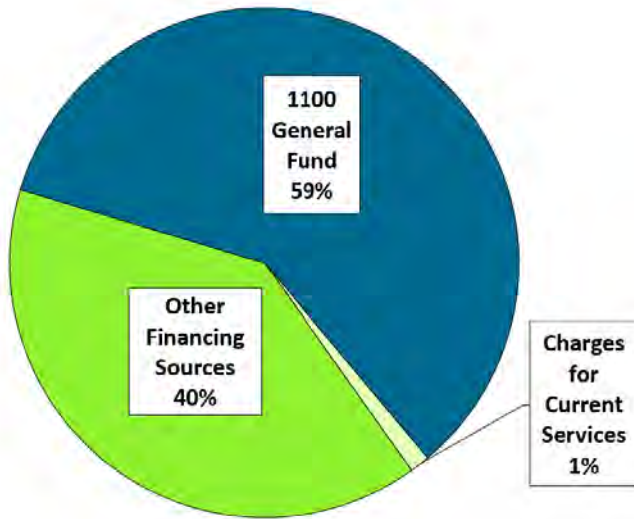
County Counsel has submitted one additional funding request for \$172,694 to fill one Deputy County Counsel IV position that has been held vacant and will be eliminated without funding.

This additional funding request is recommended by the CAO at this time. The Board did not recommend this request for funding. The request will be re-evaluated at mid-year.

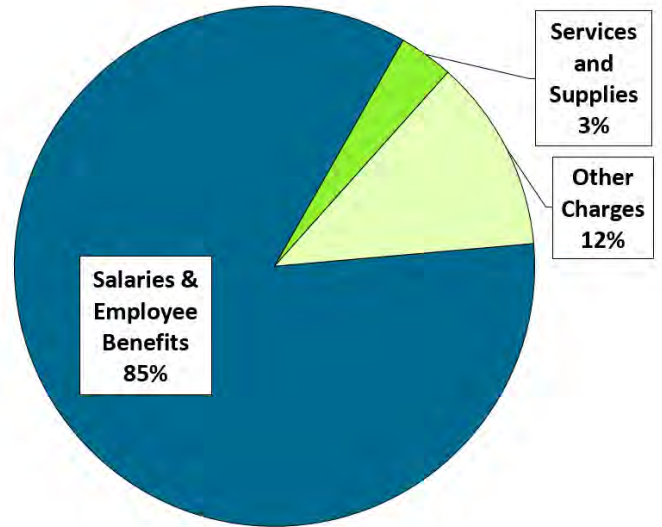
Board Adopted

The Board adopted this budget as recommended.

TOTAL REVENUES

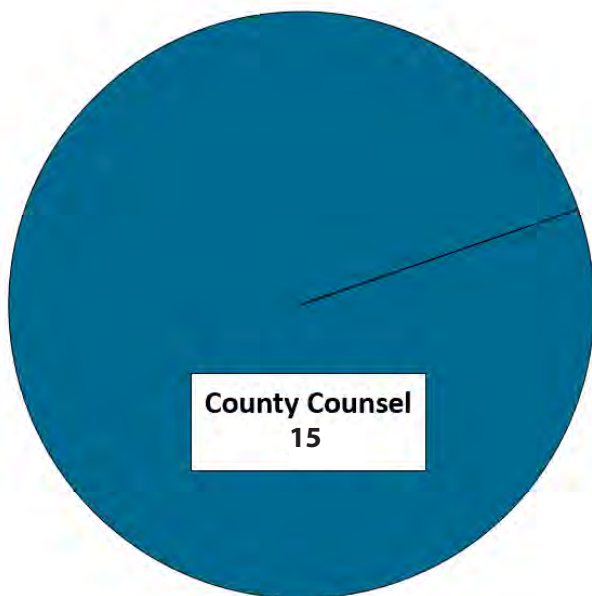


TOTAL EXPENDITURES



\$3.1M

PERMANENT POSITIONS



EXPENDITURES



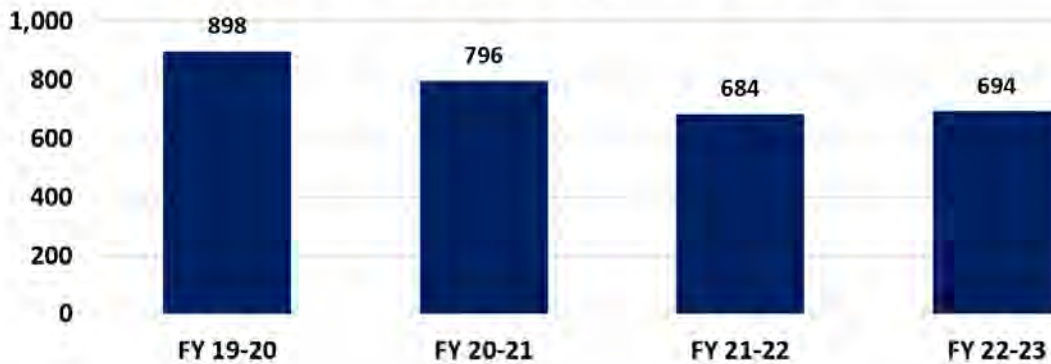
Accomplishments

- Protected vulnerable populations by continuing to provide legal support to Behavioral Health (DHHS-BH), Public Health, Child Welfare Services (DHHS-CWS), the Public Guardian and various other departments.
- Invested in county employees by providing training opportunities for county staff and commissions on areas such as the Brown Act, Public Records Act, and Conflict of Interest Code, and new developments in the law.
- Invested in county employees through joint training to DHHS-CWS and DHHS-BH regarding how to coordinate and manage complex cases to reduce risk of litigation against the county.
- Enforced laws and regulations by receiving two published opinions in the Court of Appeal for DHHS-CWS.
- Protected vulnerable populations by completing the settlement agreement of the long standing Opioid litigation which will provide the county a funding source for treatment services.

Goals

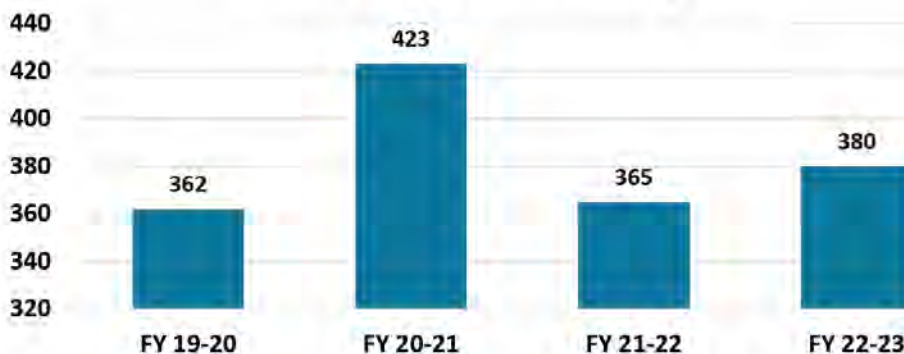
- Enforce laws and regulations by continuing to provide timely review, advice and drafting of county agreements, policies, and legislation, and by continuing to provide high quality legal advice and representation to the county as a whole as well as individual departments.
- Invest in county employees by providing joint training to DHHS-CWS and DHHS-BH on how to coordinate and manage complex cases, including the role of County Counsel, to reduce risk of litigation against the county.
- Enforce laws and regulations by providing effective training and advocacy in dependency court to ensure children's safety, as well as consistence and compliance with the law.
- Enforce laws and regulations by continuing to provide assistance to DHHS-BH in Assisted Outpatient Treatment (AOT) Program, forensic referrals, and to streamline the process for medication of incarcerated persons with mental illness so they receive treatment earlier during their incarceration.

Child Welfare Services Dependency Cases Filed



Total court-involved cases open during the fiscal year.

Probate and LPS Conservatorship Cases



New cases are filed at a rate of 65-75 each year. In the past year, there was a drastic increase in the number of forensic referrals for conservatorship. In 2022, there were 5; in 2023, there have been 9. The pandemic caused state hospitals to delay transport of many criminal defendants who were committed for restoration treatment, leading to an increase in forensic referrals for LPS conservatorships, as those individuals are returned as "unrestored" to Humboldt County by state hospitals after the 2-year commitment period is reached.



HUMAN RESOURCES

Departmental Summary

Department Head Budget Totals FY 2023-24

Zach O’Hanen, Human Resources Director

The Human Resources (HR) Department is divided into two primary functions for budget purposes: Human Resources Services and Risk Management Services. The human resource services functions performed are mandated by federal and state laws, Merit System rules, memorandum of understanding (MOU), compensation and benefit plans and other policies as approved by the Board of Supervisors.

Expenditures + Other Financing Uses	\$ 45,893,558
Revenues + Other Financing Sources	\$ 44,664,519
General Fund Contribution	\$ 1,229,039
Personnel	15.0
% General Fund Contribution	2%

Budget Units Org Chart

The Human Resources Department is comprised of the following budget units:

Human Resource Services

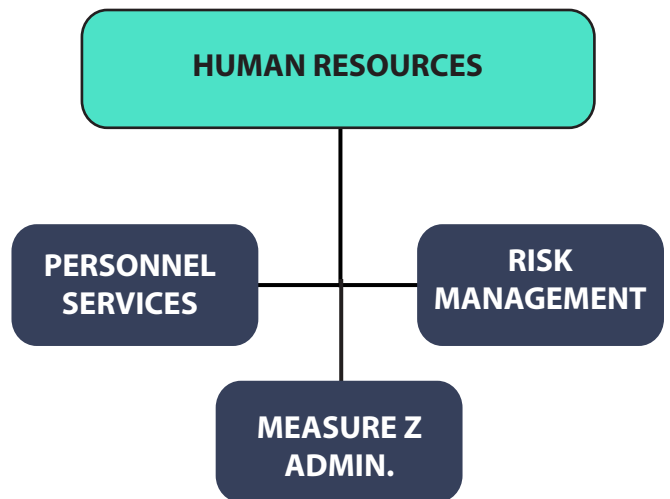
- 1100- 130 Personnel Services

Risk Management Services

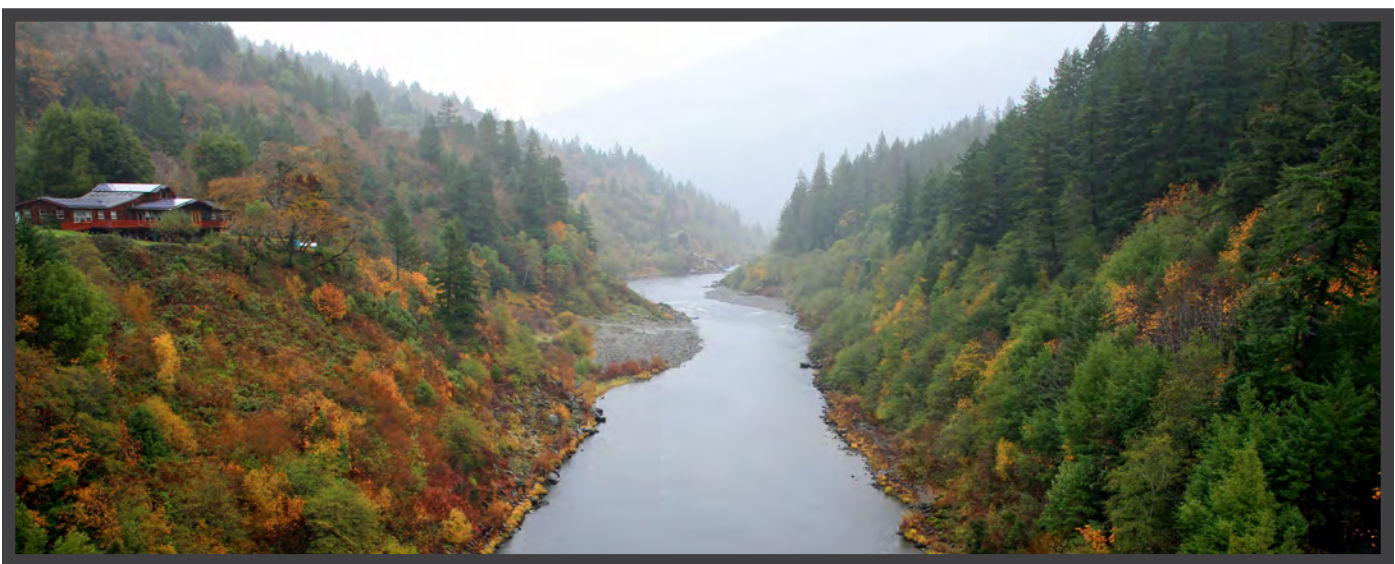
- 3520- 359 Risk Management Services
- 3522- 352 Employee Benefits
- 3523- 353 Workers Compensation
- 3524- 354 Liability
- 3525- 355 Medical Plan
- 3526 -356 Dental Plan
- 3527- 357 Unemployment
- 3528- 358 Purchased Insurance Premium

Measure Z Administration

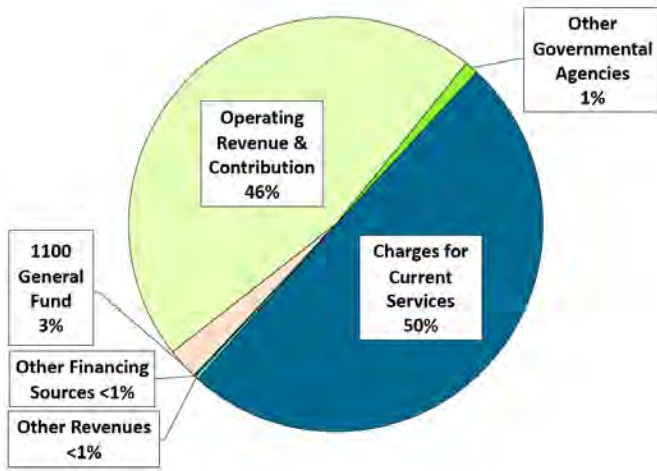
- 1100-300 Measure Z Administration



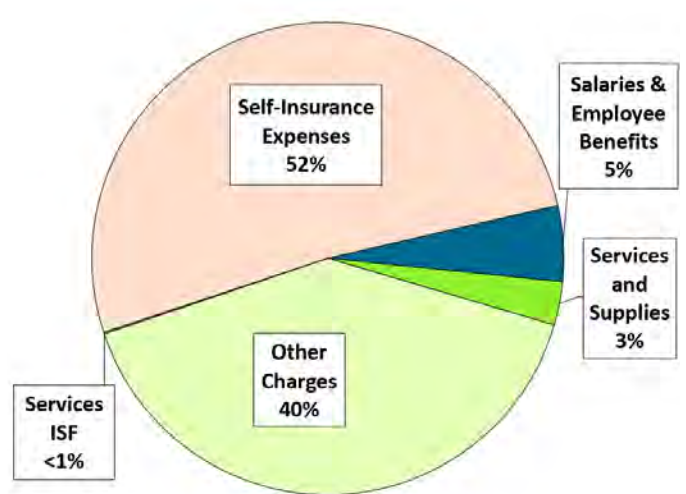
	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	20,936,740	19,420,786	22,465,551	21,246,526	21,246,526	1,825,740	9%
Use of Money and Property	50,272	0	12,180	0	0	0	0%
Other Governmental Agencies	338,932	60,000	430,227	480,860	480,860	420,860	701%
Charges for Current Services	11,355,791	4,694,403	10,223,238	22,757,690	22,757,690	18,063,287	385%
Other Revenues	2,385,730	10,000	2,118,670	129,570	129,570	119,570	1196%
Other Financing Sources	0	0	656,085	0	0	0	0%
Not Applicable	10,000	0	0	0	0	0	0%
Total Revenues	35,077,465	24,185,189	35,905,951	44,614,646	44,614,646	20,429,457	84%
Expenditures							
Salaries & Employee Benefits	1,952,173	2,017,485	1,951,255	2,387,920	2,387,920	370,435	18%
Services and Supplies	4,264,247	2,789,651	2,167,188	1,364,957	1,364,957	(1,424,694)	-51%
Other Charges	13,537,922	981,704	13,859,967	18,465,356	18,465,356	17,483,652	1781%
Services ISF	43,855	51,447	51,765	52,500	52,500	1,053	2%
Self-Insurance Expenses	17,771,964	19,894,750	22,407,804	23,622,825	23,622,825	3,728,075	19%
Total Expenditures	37,570,161	25,735,037	40,437,979	45,893,558	45,893,558	20,158,521	78%
Other Financing Sources (Uses)							
Other Financing Sources	1,686,773	122,299	8,024,049	49,873	49,873	(72,426)	-59%
General Fund Contribution	0	1,427,549	0	0	0	(1,427,549)	-100%
Other Financing Uses	(1,216,094)	0	(805,654)	0	0	0	0%
Total Other Financing Sources (Uses)	470,679	1,549,848	7,218,395	49,873	49,873	(1,499,975)	-97%
Net Revenues (Expenditures)	(2,022,017)	0	2,686,367	(1,229,039)	(1,229,039)	(1,229,039)	-100%
Additional Funding Support							
1100 General Fund	2,295,224	0	1,292,701	1,229,039	1,229,039	1,229,039	100%
3520 IGS-County Insurance	(105,007)	0	4,371	0	0	0	0%
3522 Employee Benefits Fund	(3,321)	0	36,354	0	0	0	0%
3523 Workers Compensation	1,428,469	0	(936,984)	0	0	0	0%
3524 Liability Insurance	(1,269,892)	0	(2,312,947)	0	0	0	0%
3525 Medical Plan	(327,501)	0	(479,773)	0	0	0	0%
3526 Dental Plan	94,160	0	142,923	0	0	0	0%
3527 Unemployment Insurance	(44,719)	0	15,908	0	0	0	0%
3528 Purchased Insurance Premiums	(45,396)	0	(448,920)	0	0	0	0%
Total Additional Funding Support	2,022,017	0	(2,686,367)	1,229,039	1,229,039	1,229,039	100%
Staffing Positions							
Allocated Positions	16.00	16.00	16.00	15.00	15.00	(1.00)	-6%



TOTAL REVENUES

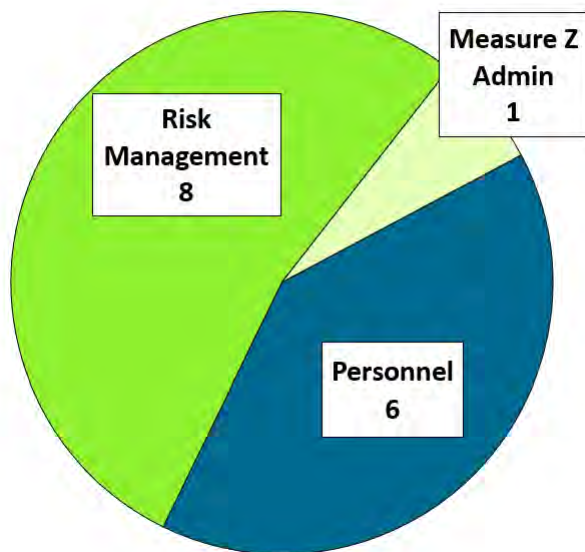


TOTAL EXPENDITURES



\$45.9M

PERMANENT POSITIONS



EXPENDITURES





PERSONNEL SERVICES (1100-130)

Program Discussion

The Human Resource (HR) Department's Personnel Services division is the administrator of the county's centralized human resource systems.

This program contains the following budget unit:

1100- 130 Personnel Services

The personnel division provides services that include: county-wide compliance with legal and regulatory requirements, employee and leadership development, recruitment and selection processes, Human Resources Information System (HRIS) data management entry, reports and records, performance management, administration of personnel transactions, coordination of equal employment opportunity, administration of the deferred compensation programs, employer-employee relations, labor relations and negotiations, compliance with the Americans with Disabilities Act employment section, and maintenance of employee medical leaves and other employment actions. In addition, the department coordinates the grievance and appeals process for all county departments.

HR provides services throughout the county, including support to roughly 2,486 funded FTE positions as

reported in the Board adopted FY 2022-23 budget. HR also serves the citizens of Humboldt County, whether it is those seeking employment, or those referring prospective employees. HR strives to provide the highest level of service to internal and external customers through professionalism, integrity, and responsiveness. HR embraces the opportunity to contribute to the strategic goals of the agency through innovations in the field of HR Management.

To comply with direction given by the Board of Supervisors to hold a 10% vacancy rate with General Fund allocations, the Human Resources Department has held the Assistant Director of Human Resources vacant.

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, managing resources to ensure sustainability of services, investing in county employees, fostering transparent, accessible, welcoming and user-friendly services, facilitating public/private partnerships to solve problems, and building inter-jurisdictional and regional cooperation.



Accomplishments

- Invested in county employees by implementing a revamped New Employee Orientation (NEO) Process. New Employees now come in person to the Board of Supervisors' chambers to be on-boarded and complete NEO. This change centralized the onboarding process that had been decentralized and cumbersome for many years.
- Invested in county employees by successfully stabilizing the HRIS/Payroll process through collaboration with the Office of the Auditor-Controller.
- Invested in county employees by creating various internal processes, procedures, and training documentation that had not previously existed.
- Invested in county employees by completing the International Public Sector Management Association (IPMA) Certified Professional Program for majority of HR staff.
- Created opportunities for improved health and safety by continuing to provide ongoing services to the public and county departments in response to the COVID-19 pandemic and associated impacts to the workforce.
- Invested in county employees by implementing Workplace 2030, focused on DEI (Diversity, Equity and Inclusion), submitted Equal Employment Opportunity (EEO) compliance monitoring audit, updated EEO Plan which was approved by Federal Government, initiated Sub-Recipient EEO Compliance Monitoring, and participated in Great Workplace Culture Change initiative.
- Built inter-jurisdictional and regional cooperation by increasing Human Resource recruitment and partnership presence at Cal Poly Humboldt and College of the Redwoods.
- Invested in county employees by implementing Phase 1 and 2 of Municipal Resources Group's (MRG) internal alignment and Compaction Analysis of the County of Humboldt Compensation Structure.
- Invested in county employees by updating mandatory notices related to Family Medical Leave Act (FMLA), California Family Rights Act (CFRA), and Pregnancy Disability Leave (PDL) to streamline process between departments and HR.
- Invested in county employees by beginning to draft county personnel rules to standardize process, rules, and procedures for county employees and departments.
- Invested in county employees by completing more than 15 Classification/Reclassification reviews.
- Invested in county employees by reconciling the Position Control Allocations in collaboration with the County Administrative Office.

Goals

- Invest in county employees by implementing, through collaboration with Office of the Auditor-Controller and County Information Technology Division, the Employee Online Interface in Finance Enterprise system to allow for employee self service related to HRIS/Payroll information.
- Create opportunities for improved safety and health by continuing to invest time and resources to address Diversity, Equity, and Inclusion initiatives.
- Invest in county employees by continuing the implementation of the Workplace 2030 Organizational Transformation Initiative.
- Provide community-appropriate levels of service by re-evaluating HR Liaison assignments to better serve county departments.
- Enforce laws and regulations by completing a Fair Labor Standards Act (FLSA) Audit of county job classifications.
- Invest in county employees by completing a draft set of County Personnel Rules.
- Build inter-jurisdictional and regional cooperation by increasing outreach with other local and regional partners for the purpose of recruitment, retention, organizational development, and DEI.
- Invest in county employees by adopting all draft policies.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	20,795	0	0	0	0%
Other Revenues	10,000	10,000	30,793	0	0	(10,000)	-100%
Total Revenues	10,000	10,000	51,588	0	0	(10,000)	-100%
Expenditures							
Salaries & Employee Benefits	1,143,070	972,710	946,596	987,193	987,193	14,483	1%
Services and Supplies	1,086,505	200,065	236,720	78,482	78,482	(121,583)	-61%
Other Charges	48,817	64,770	65,770	58,132	58,132	(6,638)	-10%
Total Expenditures	2,278,392	1,237,545	1,249,086	1,123,807	1,123,807	(113,738)	-9%
Other Financing Sources (Uses)							
General Fund Contribution	0	1,227,545	0	0	0	(1,227,545)	-100%
Total Other Financing Sources (Uses)	0	1,227,545	0	0	0	(1,227,545)	-100%
Net Revenues (Expenditures)	(2,268,392)	0	(1,197,498)	(1,123,807)	(1,123,807)	(1,123,807)	-100%
Additional Funding Support							
1100 General Fund	2,268,392	0	1,197,498	1,123,807	1,123,807	1,123,807	100%
Total Additional Funding Support	2,268,392	0	1,197,498	1,123,807	1,123,807	1,123,807	100%
Staffing Positions							
Allocated Positions	10.00	6.00	6.00	6.00	6.00	0.00	0%

Significant Changes

- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.”
- The proposed expenditure budget for the Services and Supplies category has decreased due to a reduction in professional services required to balance the budget with a status quo General Fund allocation.

Additional Funding Requests

Personnel Services has submitted two additional funding requests totaling \$252,043:

1. \$121,262 to fund allocated positions to avoid layoffs.
2. \$130,781 to fund the vacant Assistant Director position.

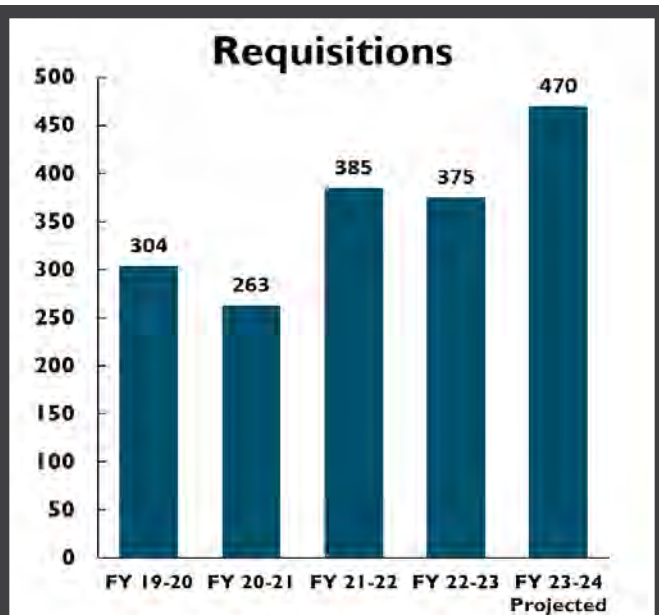
Request #1 is recommended for funding by the CAO and Board. The remaining additional funding request is not recommended at this time. While this request has merit, it did not meet a priority level that allowed for it to be funded based on available financial resources.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



This graph indicates the trend in requisitions received from county departments requesting that a recruitment be initiated for a vacant position. The dip in FY 19-20 and FY 20-21 is likely a result of the COVID-19 pandemic.



RISK MANAGEMENT

Program Discussion by Budget Unit

Risk Management (RM) services treatment of the county's exposures to loss; safety and loss-control programs; administration of all employee benefit programs, both self-insured and premium-based; claims administration of the self-insured liability programs and supervision of the county's third-party administrator for primary workers' compensation. RM provides, develops, and monitors state and federal required training programs and skill level improvement workshops. RM also administers the county's property insurance by filing claims resulting in a property loss and recovering costs from the county's insurer.

RM services provide training to county employees on safety, sexual harassment and discrimination, ethics, state and federally required training, defensive driving, and disaster compliance with National Incident Management Systems and Standardized Emergency Management Systems, and Diversity, Equity, and Inclusion. Consultations are provided to departments regarding safety and health issues and assist in developing loss-prevention programs and policies. RM actively participates with the Public Risk Innovation, Solutions and Management (PRISM), formerly California State Association of Counties Excess Insurance Authority (CSAC-EIA) in Third Party Administrator contracts and insurance coverage renewals.

This program contains the following budget units:

3520- 359 Risk Management Administration

Contains staffing to administer the Risk Management programs. All costs associated with Risk Management budgets are cost allocated to appropriate county departments as an expense.

3522- 352 Employee Benefits

Provides funding for vision, life insurance, the employee assistance program and insurance continuation mandated through the federal Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA).

3523- 353 Workers' Compensation

Provides funding for workers' compensation premiums, administration and employee safety expenses.

3524- 354 Liability

Provides funding for claims for damages and lawsuits filed against the county, and also funds any investigative costs or expenses associated with existing or potential litigation.

3525- 355 Medical Plan

Provides funding for medical health plan costs and the county-wide flu shot event.

3526 -356 Dental Plan

Provides funding for the county's self-insured dental expenses and administration.

3527- 357 Unemployment

Provides funding for the self-insured unemployment claims and administration.

3528- 358 Purchased Insurance Premiums

Provides funding to procure insurance coverage including property, medical malpractice, life, airport, crime bond and other special miscellaneous insurance policies.

This program supports the Board of Supervisors' Strategic Framework by creating opportunities for improved safety and health, providing community-appropriate levels of service, managing resources to ensure sustainability of services, investing in county employees, and facilitating public/private partnerships to solve problems.

Accomplishments

- Invested in county employees by conducting over 500 phone and video conference benefit meetings, processing opt-out re-certifications, and retirement overviews.
- Invested in county employees by participating in the organization and implementation of the county's 7th annual All Hands Training Day, in which over 3300 mandatory and elective training opportunities were completed. The 2022 All Hands Training Day was successfully conducted in a hybrid in-person and online format.
- Created opportunities for improved safety and health by successfully implementing, managing, and monitoring the continually changing COVID-19 legislation as required by the State of California Department of Industrial Relations, Division of Occupational Safety and Health (DOSH), also known as Cal/OSHA. This included implementation of changes from Cal/OSHA in the form of "Non-emergency Temporary Standards" that are set to last until February 3, 2025.
- Created opportunities for improved safety and health by conducting at least 385 COVID-related contact tracing investigations to comply Cal/OSHA Standards. While doing so RM supported employees by guiding them through the various leaves available and workers compensation process.
- Invested in county employees by administering the Employer Resource Consortium (ERC) Training Series through Liebert Cassidy Whitmore. This

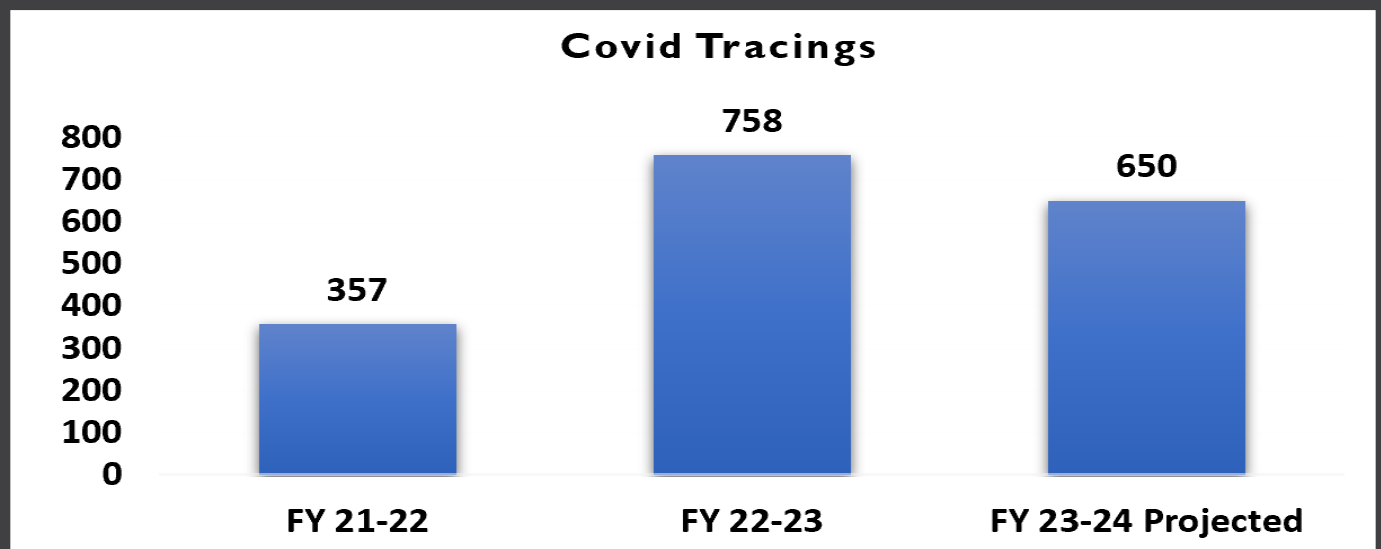
training series resulted in more than 500 employee training hours related to management, supervisor, and labor relations topics.

- Invested in county employees by retaining an expert consultant to conduct a Risk Assessment for the entire County of Humboldt organization. The Risk Consultant will determine gaps, such as policy, procedure, and insurance coverage levels, in all aspects of RM including internal and external factors.

Goals

- Invest in county employees by beginning to implement recommendations received in the Risk Assessment from the expert consultant.
- Create opportunities for improved safety and health by re-instituting and revamping the county's safety program including updating the Injury and Illness Prevention Program, COVID Prevention Program, Departmental Safety Committees, and safety policy development.
- Invest in county employees by exploring potential changes in Dental Benefits.
- Create opportunities for improved safety and health by re-evaluating the county's insurance programs.
- Create opportunities for improved safety and health by create internal standard operating procedures and training documentation for RM processes.

This graph indicates the number of Covid Contact Tracings facilitated by this department in response to legislation based by CAL-OSHA



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	13,000	0	0	0	0%
Charges for Current Services	11,250	881,445	881,445	1,272,185	1,272,185	390,740	44%
Total Revenues	11,250	881,445	894,445	1,272,185	1,272,185	390,740	44%
Expenditures							
Salaries & Employee Benefits	578,271	854,771	673,219	1,078,659	1,078,659	223,888	26%
Services and Supplies	52,938	76,491	95,786	128,525	128,525	52,034	68%
Other Charges	634	72,482	111,171	97,713	97,713	25,231	35%
Total Expenditures	631,843	1,003,744	880,176	1,304,897	1,304,897	301,153	30%
Other Financing Sources (Uses)							
Other Financing Sources	828,612	122,299	0	32,712	32,712	(89,587)	-73%
Other Financing Uses	(100,721)	0	(17,335)	0	0	0	0%
Total Other Financing Sources (Uses)	727,891	122,299	(17,335)	32,712	32,712	(89,587)	-73%
Net Revenues (Expenditures)	107,298	0	(3,066)	0	0	0	0%
Additional Funding Support							
3520 IGS-County Insurance	(107,298)	0	3,066	0	0	0	0%
Total Additional Funding Support	(107,298)	0	3,066	0	0	0	0%
Staffing Positions							
Allocated Positions	6.00	8.00	8.00	8.00	8.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has increased due to an increase in expenditures that are offset through cost allocation charges to departments.
- The proposed revenue budget for Other Financing Sources has decreased due to a reduced use of fund balance required to balance the budget.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to funding a position that was held vacant in FY 2022-23, along with negotiated salary and benefit increases.
- The proposed expenditure budget for the Services and Supplies category has increased due to the Diversity, Equity and Inclusion (DEI) initiative passed by the board which increased the department’s need for professional services. These services will provide for training and development opportunities, memberships, coaching, outreach and conference attendance.
- The proposed expenditure budget for the Other Charges category has increased primarily due to additional central service charges.

Additional Funding Requests

Risk Management Administration has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (De- crease)	% Change
Revenues							
Operating Revenue & Contributn	164,557	496,703	162,229	470,611	470,611	(26,092)	-5%
Total Revenues	164,557	496,703	162,229	470,611	470,611	(26,092)	-5%
Expenditures							
Services and Supplies	294,004	0	0	0	0	0	0%
Self-Insurance Expenses	91,575	496,703	472,499	470,611	470,611	(26,092)	-5%
Total Expenditures	385,579	496,703	472,499	470,611	470,611	(26,092)	-5%
Other Financing Sources (Uses)							
Other Financing Sources	274,284	0	273,802	0	0	0	0%
Other Financing Uses	(49,717)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	224,567	0	273,802	0	0	0	0%
Net Revenues (Expenditures)	3,545	0	(36,468)	0	0	0	0%
Additional Funding Support							
3522 Employee Benefits Fund	(3,545)	0	36,468	0	0	0	0%
Total Additional Funding Support	(3,545)	0	36,468	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes for this budget unit.

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Employee Benefits has submitted no additional funding requests.

Personnel

There are no personnel changes.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	443,649	0	0	0	0	0	0%
Other Governmental Agencies	265,128	60,000	396,432	367,009	367,009	307,009	100%
Charges for Current Services	5,021,909	168,314	0	8,642,988	8,642,988	8,474,674	100%
Other Revenues	1,980	0	2,160	0	0	0	0%
Total Revenues	5,732,666	228,314	398,592	9,009,997	9,009,997	8,781,683	100%
Expenditures							
Services and Supplies	14,657	20,000	0	23,500	23,500	3,500	18%
Other Charges	7,221,120	35,000	6,993,966	8,683,093	8,683,093	8,648,093	100%
Self-Insurance Expenses	(101,927)	173,314	205,314	303,404	303,404	130,090	75%
Total Expenditures	7,133,850	228,314	7,199,280	9,009,997	9,009,997	8,781,683	100%
Other Financing Sources (Uses)							
Other Financing Sources	188,196	0	7,750,247	0	0	0	0%
Other Financing Uses	(190,581)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	(2,385)	0	7,750,247	0	0	0	0%
Net Revenues (Expenditures)	(1,403,569)	0	949,559	0	0	0	0%
Additional Funding Support							
3523 Workers Compensation	1,403,569	0	(949,559)	0	0	0	0%
Total Additional Funding Support	1,403,569	0	(949,559)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to an anticipated changes in cost sharing from other agencies who participate in the county’s Workers Comp program.
- The proposed revenue budget for the Charges for Current Services category has increased due to changes in local accounting practices. Workers Comp expenses incurred by departments are reflected in distinct revenue and expenditure lines. Previously the charges and reimbursement were reflected in the same category, causing the items to offset each other, resulting in a net zero.
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Workers Comp expenses incurred by departments are reflected in distinct revenue and expenditure lines. Previously the charges and reimbursement were reflected in the same category, causing the items to offset each other, resulting in a net zero.

Additional Funding Requests

Workers Compensation has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	415,148	30,000	12,293	0	0	(30,000)	-100%
Charges for Current Services	5,248,868	1,953,615	7,428,844	8,690,256	8,690,256	6,736,641	100%
Other Revenues	2,363,700	0	2,085,717	0	0	0	0%
Other Financing Sources	0	0	297,478	0	0	0	0%
Not Applicable	10,000	0	0	0	0	0	0%
Total Revenues	8,037,716	1,983,615	9,824,332	8,690,256	8,690,256	6,706,641	100%
Expenditures							
Services and Supplies	1,798,291	1,030,396	1,826,110	1,125,000	1,125,000	94,604	9%
Other Charges	4,851,123	795,000	4,942,337	7,207,000	7,207,000	6,412,000	100%
Self-Insurance Expenses	47	158,219	224,328	358,256	358,256	200,037	100%
Total Expenditures	6,649,461	1,983,615	6,992,775	8,690,256	8,690,256	6,706,641	100%
Other Financing Sources (Uses)							
Other Financing Sources	188,107	0	0	0	0	0	0%
Other Financing Uses	(294,158)	0	(514,517)	0	0	0	0%
Total Other Financing Sources (Uses)	(106,051)	0	(514,517)	0	0	0	0%
Net Revenues (Expenditures)	1,282,204	0	2,317,040	0	0	0	0%
Additional Funding Support							
3524 Liability Insurance	(1,282,204)	0	(2,317,040)	0	0	0	0%
Total Additional Funding Support	(1,282,204)	0	(2,317,040)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Operating Revenue & Contribution category has decreased due to changes in local accounting practices. Charges to non-county agencies are now reflected in "Charges for Current Services."
- The proposed revenue budget for the Charges for Current Services has increased due to changes in local accounting practices. Workers Comp expenses incurred by departments are reflected in distinct revenue and expenditure lines. Previously the charges and reimbursement were reflected in the same category, causing the items to offset each other, resulting in a net zero.
- The proposed expenditure budget for the Services and Supplies category has increased based on the historical use of professional services for litigation representation.
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Workers Comp expenses incurred by departments are reflected in distinct revenue and expenditure lines. Previously

the charges and reimbursement were reflected in the same category, causing the items to offset each other, resulting in a net zero.

- The proposed expenditure budget for the Self-Insurance Expense category has increased due to additional costs associated with the administration of the Liability program.

Additional Funding Requests

Liability has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	18,175,726	18,751,083	20,781,869	20,612,865	20,612,865	1,861,782	10%
Total Revenues	18,175,726	18,751,083	20,781,869	20,612,865	20,612,865	1,861,782	10%
Expenditures							
Services and Supplies	395	0	0	0	0	0	0%
Self-Insurance Expenses	17,390,709	18,751,083	20,036,078	20,612,865	20,612,865	1,861,782	10%
Total Expenditures	17,391,104	18,751,083	20,036,078	20,612,865	20,612,865	1,861,782	10%
Other Financing Sources (Uses)							
Other Financing Uses	(481,437)	0	(273,802)	0	0	0	0%
Total Other Financing Sources (Uses)	(481,437)	0	(273,802)	0	0	0	0%
Net Revenues (Expenditures)	303,185	0	471,989	0	0	0	0%
Additional Funding Support							
3525 Medical Plan	(303,185)	0	(471,989)	0	0	0	0%
Total Additional Funding Support	(303,185)	0	(471,989)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Operating Revenue & Contribution category has increased due to additional premium expenses paid by employees and departments.
- The proposed expenditure budget for the Self-Insurance Expense category has increased due to an increase in medical premiums from CalPERS. These costs are established by rates set within the insurance marketplace.



Additional Funding Requests

Medical Plan has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	1,365,194	143,000	1,208,887	163,050	163,050	20,050	14%
Charges for Current Services	0	1,338,683	0	1,560,450	1,560,450	221,767	17%
Total Revenues	1,365,194	1,481,683	1,208,887	1,723,500	1,723,500	241,817	16%
Expenditures							
Services and Supplies	1,013,274	1,446,349	0	0	0	(1,446,349)	-100%
Self-Insurance Expenses	394,610	35,334	1,355,438	1,723,500	1,723,500	1,688,166	100%
Total Expenditures	1,407,884	1,481,683	1,355,438	1,723,500	1,723,500	241,817	16%
Other Financing Sources (Uses)							
Other Financing Uses	(58,003)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	(58,003)	0	0	0	0	0	0%
Net Revenues (Expenditures)	(100,693)	0	(146,551)	0	0	0	0%
Additional Funding Support							
3526 Dental Plan	100,693	0	146,551	0	0	0	0%
Total Additional Funding Support	100,693	0	146,551	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has increased due to the reimbursement for rising dental plan rates.
- The proposed expenditure budget for Salaries & Employee Benefits category has decreased due to a change in local accounting practice. Dental insurance premiums are now reflected as “Self-Insurance Expense.”
- The proposed expenditure budget for the Services and Supplies category has increased due to changes in local accounting practice. Dental insurance premiums are now reflected as “Self-Insurance Expense,” as opposed to “Salary & Employee Benefits.” In addition, dental premiums have increased.



Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Dental Plan has submitted no additional funding requests.

Personnel

There are no personnel changes.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	256,267	0	296,021	0	0	0	0%
Charges for Current Services	0	262,249	0	297,489	297,489	35,240	13%
Other Revenues	10,050	0	0	0	0	0	0%
Total Revenues	266,317	262,249	296,021	297,489	297,489	35,240	13%
Expenditures							
Salaries & Employee Benefits	203,610	0	241,664	225,939	225,939	225,939	100%
Services and Supplies	4,183	6,350	3,048	4,450	4,450	(1,900)	-30%
Other Charges	0	42	0	42	42	0	0%
Self-Insurance Expenses	(9,246)	255,857	67,871	84,219	84,219	(171,638)	-67%
Total Expenditures	198,547	262,249	312,583	314,650	314,650	52,401	20%
Other Financing Sources (Uses)							
Other Financing Sources	0	0	0	17,161	17,161	17,161	100%
Other Financing Uses	(24,905)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	(24,905)	0	0	17,161	17,161	17,161	100%
Net Revenues (Expenditures)	42,865	0	(16,562)	0	0	0	0%
Additional Funding Support							
3527 Unemployment Insurance	(42,865)	0	16,562	0	0	0	0%
Total Additional Funding Support	(42,865)	0	16,562	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services category has increased due to additional reimbursement for the expense of administering the unemployment program.
- The proposed expenditure budget for Salaries & Employee Benefits category has increased due to changes in local accounting practices. Insurance claims are now reflected as “Salary & Employee Benefits,” as opposed to “Self-Insurance Expense.” In addition, the cost to administer the program has increased.
- The proposed expenditure budget for Self-Insurance Expense category has increased due to changes in local accounting practices. Insurance claims are now reflected as “Salaries & Employee Benefits.”

Additional Funding Requests

Unemployment has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	116,199	0	3,900	0	0	0	0%
Other Governmental Agencies	73,804	0	0	113,851	113,851	113,851	100%
Charges for Current Services	1,073,764	90,097	1,912,949	2,294,322	2,294,322	2,204,225	100%
Other Revenues	0	0	0	129,570	129,570	129,570	100%
Other Financing Sources	0	0	358,607	0	0	0	0%
Total Revenues	1,263,767	90,097	2,275,456	2,537,743	2,537,743	2,447,646	100%
Expenditures							
Other Charges	1,369,201	14,410	1,725,956	2,415,273	2,415,273	2,400,863	100%
Services ISF	43,855	51,447	51,765	52,500	52,500	1,053	2%
Self-Insurance Expenses	0	24,240	46,276	69,970	69,970	45,730	100%
Total Expenditures	1,413,056	90,097	1,823,997	2,537,743	2,537,743	2,447,646	100%
Other Financing Sources (Uses)							
Other Financing Sources	207,184	0	0	0	0	0	0%
Other Financing Uses	(16,572)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	190,612	0	0	0	0	0	0%
Net Revenues (Expenditures)	41,323	0	451,459	0	0	0	0%
Additional Funding Support							
3528 Purchased Insurance Premiums	(41,323)	0	(451,459)	0	0	0	0%
Total Additional Funding Support	(41,323)	0	(451,459)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to changes in local accounting practices. Charges to non-county agencies are now reflected as “Other Governmental Agencies,” as opposed to “Charges for Services.”
- The proposed revenue budget for the Charges for Current Services has increased due to changes in local accounting practices. Insurance premium expenses incurred by departments are reflected in distinct revenue and expenditure lines. Previously the charges and reimbursement were reflected in the same category, causing the items to offset each other, resulting in a net zero.
- The proposed revenue budget for the Other Revenues category has increased due to changes in local accounting practices. Miscellaneous revenues were previously reflected as “Charges for Current Services.” In addition, an increase in the Courts share of property taxes and special event revenue is anticipated.
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Insurance premium

expenses incurred by departments are reflected in distinct revenue and expenditure lines. Previously the charges and reimbursement were reflected in the same category, causing the items to offset each other, resulting in a net zero.

- The proposed expenditure budget for the Self-Insurance Expense category has increased due to additional costs associated with the administration of the Insurance program.

Additional Funding Requests

Purchased Insurance Premiums has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



MEASURE Z ADMINISTRATION (1100-300)

Program Discussion

The purpose of the Measure Z Administration budget is to manage the Measure Z allocations that were approved by the Board of Supervisors.

This budget unit provides administrative services to support Measure Z, including onboarding employees, processing time and attendance, administering benefits for county employees. In addition, this staff provides administrative support to the Citizens' Advisory Committee, supports sustainable fire service efforts and indigent defense coordination.

Since Measure Z was first passed in 2014, more than 80 staff have been added to the county across eight departments, with each involving employees in various bargaining units. Providing administrative support

allows the county to more efficiently and effectively serve the growing number of employees who provide services to residents.

This budget unit provides one concise location to track Measure Z administrative expenditures. It should be noted that prior to 2021-22 this budget unit tracked an allocation for the Auditor-Controller, and in FY 2023-24 the County Administrative Office position in this budget unit was deallocated.

Measure Z Administration supports the Board's Strategic Framework by protecting vulnerable populations, providing community-appropriate levels of service, and managing resources to ensure continuity of services.

FY 2023-24 Adopted Budget Table Measure Z Administration | 100-300

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	27,222	190,004	89,776	96,129	96,129	(93,875)	-49%
Services and Supplies	0	10,000	5,524	5,000	5,000	(5,000)	-50%
Other Charges	0	0	(97)	4,103	4,103	4,103	100%
Total Expenditures	27,222	200,004	95,203	105,232	105,232	(94,772)	-47%
Other Financing Sources (Uses)							
Other Financing Sources	390	0	0	0	0	0	0%
General Fund Contribution	0	200,004	0	0	0	(200,004)	-100%
Total Other Financing Sources (Uses)	390	200,004	0	0	0	(200,004)	-100%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	26,832	0	95,203	105,232	105,232	105,232	100%
Total Additional Funding Support	26,832	0	95,203	105,232	105,232	105,232	100%
Staffing Positions							
Allocated Positions	1.00	2.00	2.00	1.00	1.00	(1.00)	-50%

Significant Changes

- The proposed General Fund Contribution category has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support."
- The proposed expenditure budget for the Salaries & Employee benefits category has decreased due to the deallocation of 1.0 FTE in the County Administrative Office.

Personnel

A decrease of 1.0 FTE vacant position in the CAO is proposed due to low available revenues. The Board approved the deallocation of the position. The proposed change is as follows:

Deallocate

1.0 Administrative Analyst I/II



MEASURE Z

Department Head Budget Totals FY 2023-24

Elishia Hayes, County Administrative Officer

This section is a comprehensive collection of all Measure Z revenue and expenditures to ensure a high level of transparency.

Expenditures + Other Financing Uses	\$ 11,848,245
Revenues + Other Financing Sources	\$ 12,670,255
General Fund Contribution	\$ (822,010)
Personnel	84.0
% General Fund Contribution	(7%)

Program Discussion By Budget Unit

The purpose of the Measure Z budget units is to manage the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect until ended by voters. As such, the tax will continue to be referred to as Measure Z. This budget provides one concise location for Measure Z funding allocated to Public Works in order to ensure the utmost level of transparency.

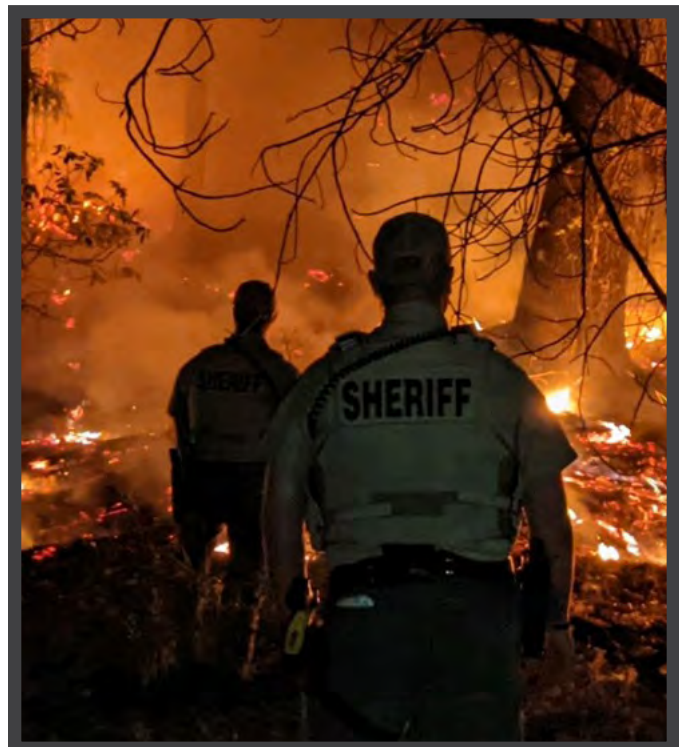
This program contains the following budget units:

- 1100- 889 General Purpose Revenue Measure Z
- 1100- 197 Measure Z - Other

See individual budget units for additional details on the below:

- 1100- 292 Public Defender Measure Z
- 1100- 293 DHHS Measure Z
- 1100- 295 District Attorney Measure Z
- 1100- 296 Probation Measure Z
- 1100- 297 Sheriff Measure Z
- 1100- 298 Public Works Measure Z
- 1100-300 Measure Z Administration

This program supports the Board’s strategic framework by enforcing laws and regulations to protect residents, providing for and maintaining infrastructure, creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, facilitating the establishment of local revenue sources to address local needs, fostering transparent, accessible, welcoming and user-friendly services.



	Estimated 2020-21 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Taxes	14,462,683	14,383,388	11,459,757	12,670,255	12,670,255	(1,713,133)	-12%
Charges for Current Services	1,144	0	0	0	0	0	0%
Other Revenues	558	0	0	0	0	0	0%
Total Revenues	14,464,385	14,383,388	11,459,757	12,670,255	12,670,255	(1,713,133)	-12%
Expenditures							
Salaries & Employee Benefits	7,687,166	10,368,842	8,146,524	10,169,084	10,086,983	(281,859)	-3%
Services and Supplies	603,833	2,034,428	463,285	1,244,454	1,244,454	(789,974)	-39%
Other Charges	3,086,635	5,299,988	2,905,891	344,707	1,546,818	(3,753,170)	-71%
Fixed Assets	0	574,000	584,778	90,000	90,000	(484,000)	-84%
Special Items	13,903	0	19,778	0	0	0	0%
Total Expenditures	11,391,537	18,277,258	12,120,256	11,848,245	12,968,255	(5,309,003)	-29%
Other Financing Sources (Uses)							
Other Financing Sources	7,183	5,532,340	94,105	0	0	(5,532,340)	-100%
General Fund Contribution	0	(1,446,063)	0	0	0	1,446,063	-100%
Other Financing Uses	(796,960)	(192,407)	(827)	0	0	192,407	-100%
Total Other Financing Sources (Uses)	(789,777)	3,893,870	93,278	0	0	(3,893,870)	-100%
Net Revenues (Expenditures)	2,283,071	0	(567,221)	822,010	(298,000)	(298,000)	-100%
Additional Funding Support							
1100 General Fund	(2,283,071)	0	567,221	(822,010)	298,000	298,000	100%
Total Additional Funding Support	(2,283,071)	0	567,221	(822,010)	298,000	298,000	100%
Staffing Positions							
Allocated Positions	75.00	91.00	91.00	84.00	83.00	(8.00)	-9%

Significant Changes

- The proposed revenue budget for the Taxes category has decreased due to a reduction in local economic activity, particularly in the agricultural supply and building and construction sectors.
- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practices. Carry over funds, and transfers from fund balance are now reflected as "Additional Funding Support."
- The proposed expenditure budget for the Services and Supplies category has decreased due to fewer Measure Z awards granted.
- The proposed expenditure budget for the Other Charges category has decreased due to fewer Measure Z awards granted to agencies outside the county government.
- The proposed expenditure budget for the Fixed Asset category has decreased due to a reduction in allocation for the radio infrastructure replacement project. Funding of \$90,000 is recommended for capital assets. Additional details on the proposed projects and equipment are available in the Capital Expenditures table.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to changes in local accounting practices. Other Financing Uses are now reflected as "Other Charges."
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support."

Additional Funding Requests

Measure Z received \$15,737,981 in requests. A list of these applications, prioritized by the Citizens' Advisory Committee on Measure Z Expenditures, can be found in the Appendix. There is not enough funding available to fully fund any application; the Measure Z contributions to other agencies budget is proposed without a recommended allocation and staff await Board direction.

Significant Changes

Personnel

A decrease of 7.0 FTE is proposed. Due to a reduction in available Measure Z funding, the Board deallocated several vacant positions that were newly allocated in FY 2022-23 as follows:

Deallocate

From DA Measure Z (1100-295):

3.0 Crime Analyst

From DHHS Measure Z (1100-293):

1.0 Peer Coach I/II

1.0 Mental Health Clinician

1.0 Mental Health Case Manager

From Measure Z Admin (1100-300):

1.0 Administrative Analyst

Board Adopted

The Board adopted this budget with the following adjustments:

- \$566,673 - Partial Funding of Humboldt County Fire Chief's Association application (1100-197).
- \$320,000 - Partial Funding of K:ima'w Medical Center application for ambulance service (1100-197).
- \$120,000 - Partial Funding of Southern Trinity Area Rescue application for ambulance service (1100-197).
- \$195,438 - Funding of City of Fortuna application for a Drug Task Force agent (1100-197).
- (\$82,101) - Reduced funding of the District Attorney Measure Z budget to deallocate one vacant IT Technician position (1100-295).

Applications Submitted To Measure Z Committee

The Citizens' Advisory Committee was established to make recommendations to the Board of Supervisors on the expenditure of these funds. A total of 18 agencies submitted 24 applications for funding in FY 2023-24. Seven were submitted by county agencies and 17 by non-county agencies totaling \$15,737,981 in funding requests. The requests are outlined as follows arranged in order of receipt:

1. \$10,000 for the Adult Protective Services & District Attorney: Continue funding Elder & Vulnerable Adult Services Team's (EVAST) multi-disciplinary approach to ensure safety and wellbeing of elders and vulnerable adults. Funds training and travel to out-of-area conferences.
2. \$248,364 for the City of Arcata - Police Department: Continue funding Juvenile Diversion Program, which provides criminal prevention and intervention services to schools & families in Arcata/McKinleyville. Counselors provide Brief Intervention drug & alcohol counseling to students; Victim Assistance/ Youth Accountability Counseling to youth who have committed minor crimes; services to victims of child abuse/neglect. Funds salary and benefits only.
3. \$499,000 for the City of Eureka - Police Department: Continue funding for MIST Officer, CARE Clinician, UPLIFT Workers, EPD/CSET Parks/Waterfront Ranger, part-time LEAD Coordinator and emergency support services targeting homelessness, mental illness, substance use disorder. Partially funds salaries; combined with other funding sources.
4. \$207,938 for the City of Fortuna - Police Department: Continue funding Fortuna Police Officer integration with county-wide Drug Task Force reducing drug related crime and threats to public safety caused by illicit drug trafficking. Funds salary, benefits and equipment.
5. \$300,000 for the City of Fortuna - Police Department: New funding for new primary emergency response center with 24-hr operations, including communications/dispatch center for four agencies, to replace small 1960's facility. Partially funds construction; combined with other non-grant funding sources.
6. \$207,938 for the City of Fortuna - Police Department: Continue funding School Resource Officer in Eel River Valley Schools reduces violence in schools; contributes to problem resolution; avoids escalation of incidents; reduces truancy; improves response time to critical incidents. Funds salary of one SRO.
7. \$34,518 for the City of Rio Dell - Police Department: Continue funding part-time clerical position to receive calls from citizens, facilitate communication between PD and citizens; improve record keeping and data entry, all of which frees officer time to respond to community needs. Funds salary and training.
8. \$115,918 for the City of Rio Dell - Police Department: New funding for one Police Officer position to alleviate excessive hours & on-call time of current

Applications Submitted To Measure Z Committee

- staff; improve coverage, response time, officer safety & morale; reduce overtime, liability & burnout. Funds salary only.
9. \$85,000 for the City of Trinidad: Continue funding private security officers to supplement Sheriff Deputy patrols & new funding to create a Community Ambassadors Program to interact with community, homeless and visitors. Funds salary for one part-time officer and two part-time ambassadors.
 10. \$142,000 for the Eureka City Schools: Continue funding one full-time School Resource Officer for the greater Eureka area, in partnership with Eureka Police Department.
 11. \$3,025,258 for the Humboldt County Fire Chief's Association: Continue funding equipment, dispatch services & out-of-jurisdiction funding for 38 fires agencies including 36 rural/volunteer stations. Funds safety equipment, dispatch services and assisting agencies in becoming districts.
 12. \$56,218 for the Humboldt Senior Resource Center: New short-term funding for one full-time Community Resource & Housing Specialist to provide services for older adults and vulnerable adults, while state and federal funds are pursued. Funds salary.
 13. \$468,685 for the K'ima:w Medical Center: Continue funding to provide ambulance and emergency medical services in a heavily trafficked area of eastern Humboldt (5th district). Funds Willow Creek Ambulance Base costs.
 14. \$43,445 for the Manila Community Center/ Redwood Coast Montessori/Peninsula Community Collaborative: New funding for traffic calming engineered devices (speed humps). Funds location identification and installation.
 15. \$356,507 for the Public Defender: New funding for one full-time Investigator for discovery, investigations, and witness interviews, and two full-time Social Workers to assist clients in obtaining critical community resources. Funds salaries.
 16. \$465,000 for the Public Works Department: New funding for backlog of road maintenance projects determined to have a high chance of road failure, and which have no other funding source. Funds materials and match for other grants.
 17. \$250,000 for the Public Works Department: New funding for removal of illegally dumped hazardous and non-hazardous materials throughout the county. Funds equipment, dump fees, qualified hazardous waste removal and cost match for Clean California grant.
 18. \$500,000 for the Public Works Department: New funding for hot mix paving material for Mattole Road due to extraordinary use.
 19. \$370,000 for the Public Works Department: New funding for material to repair and pave one mile of West End Road that is in dire condition. Funds hot mix.
 20. \$41,250 for the Redwood Parks Conservancy: Continue funding one Seasonal Lifeguard II for state, county or city parks, beaches and lagoons to provide emergency response, water rescue and broad educational programs. Funds salary and administration.
 21. \$7,852,096 for the Sheriff's Office: New funding to help maintain current 24-hr coverage for the entire county, keep remote stations open and retain 56 Deputy Sheriff positions. Replaces General Fund and Prop 172 dollars. After submitting the initial request, the Sheriff's Office reduced its request to \$5,467,951.
 22. \$197,926 for the Southern Trinity Area Rescue (STAR): Continue funding for non-profit ambulance/emergency medical service (STAR) in remote areas of the eastern Humboldt County. Funds four full-time EMTs.
 23. \$20,000 for the People of New Directions to continue funding cleanup of homeless encampments to reduce fire risk and prevent severe environmental degradation. Funds safety equipment, fuel, dump fees and extraction equipment.
 24. \$240,920 for the Yurok Tribe Office of the Tribal Prosecutor to continue funding Missing & Murdered Indigenous Persons (MMIP) investigations and prosecutions by hiring an Administrative Support Specialist for the Yurok Tribal Police, and an Office Manager for the Office of the Tribal Prosecutor.

A list of these applications, prioritized by the Citizens' Advisory Committee on Measure Z Expenditures, can be found in the Appendix. There is not enough funding available to fully fund any application, and therefore the Measure Z contributions to other agencies budget is proposed without a recommended allocation and staff await Board direction.

1100- 197 Measure Z Contribution Other

This budget unit contains the allocations for all non-county agencies that have been allocated Measure Z funding. This budget unit contains the allocations for all non-county agencies that have been allocated Measure Z funding. For FY 2023-24, 12 outside agencies submitted a total of 17 applications totaling \$5,954,378.

A list of these applications, prioritized by the Citizens' Advisory Committee on Measure Z Expenditures, can be found in the Appendix. There is not enough funding available to fully fund any application, and therefore the Measure Z contributions to other agencies budget is proposed without a recommended allocation and staff await Board direction.

1100-889 General Purpose Revenue Measure Z

The proposed budget for General Purpose Revenue Measure Z is \$12,670,255, all of which is associated with projected revenue to be generated from sales tax activity. This is a reduction in revenue of \$1,713,133 due to lower economic activity. In addition, \$298,000 that was previously allocated to county departments is proposed to be carried forward into FY 2023-24 to re-allocate to the same projects.

1100-292 Public Defender Measure Z

The proposed budget for Public Defender Measure Z is \$455,256, an increase of \$21,196 from the prior year. \$200,000 of this allocation is proposed to be carried forward from the prior year for an electronic court records software project.

The proposed personnel allocation is 2.0 FTE. There are no changes from the prior year.

1100-293 DHHS Measure Z

The proposed budget for DHHS Measure Z is \$1,549,828, a decrease of \$84,304 from the prior year. \$98,000 of this allocation is proposed to be carried forward from the prior year for purchase of 2 vehicles and training for the Elder and Vulnerable Adult Services Team.

The proposed personnel allocation is 12.0 FTE. There is a reduction of 3.0 FTE from the prior year.

1100-295 District Attorney Measure Z

The proposed budget for District Attorney Measure Z is \$1,801,173. There are no changes from the prior year.

The proposed personnel allocation is 13.0 FTE. There is a reduction of 3.0 FTE from the prior year.

1100-296 Probation Measure Z

The proposed budget for Probation Measure Z is \$705,909, an increase of \$10,559 from the prior year.

The proposed personnel allocation is 6.0 FTE. There are no changes from the prior year.

1100-297 Sheriff Measure Z

The proposed budget for Sheriff Measure Z is \$6,551,351, a reduction of \$1,168,143. This decrease is due a reduction in one-time awards, and reduced salary projections due to less experienced staff projected to replace longer-tenured employees.

The proposed personnel allocation is 46.0 FTE. There is no change from the prior year.

1100-298 Public Works Measure Z

The proposed budget for Public Works Measure Z is \$679,496, a decrease of \$958,504. This decrease is due to reduction in one-time awards related to road repair funding and hazardous waste removal.

The proposed personnel allocation is 4.0 FTE. There is no change from the prior year.

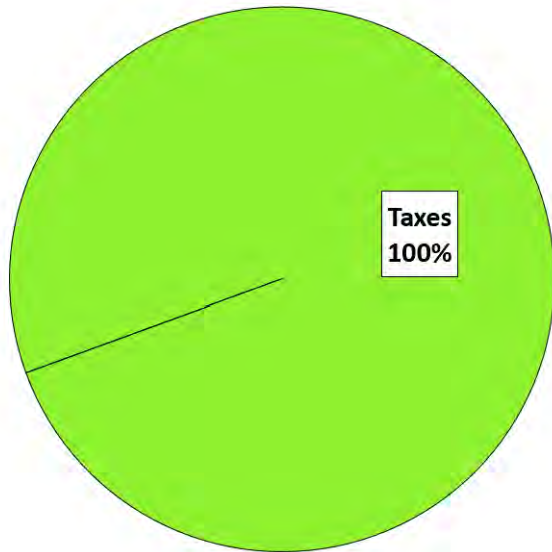
1100-300 Measure Z Administration

The proposed budget for Measure Z Administration is \$105,232, a decrease of \$94,772. The reduction is due to a deallocation of 1.0 FTE in the County Administrative Office.

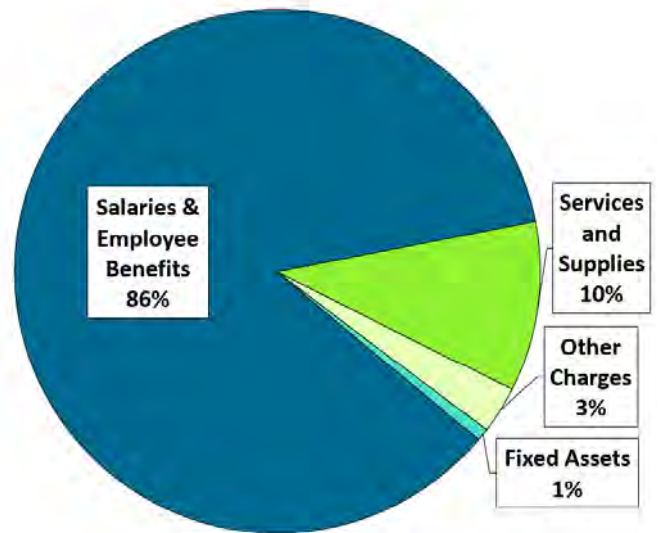
The proposed personnel allocation is 1.0 FTE. There is a reduction of 1.0 FTE from the prior year.

These programs support the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, providing for and maintaining infrastructure, creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, managing our resources to ensure sustainability of services, and building inter-jurisdictional and regional cooperation.

TOTAL REVENUES

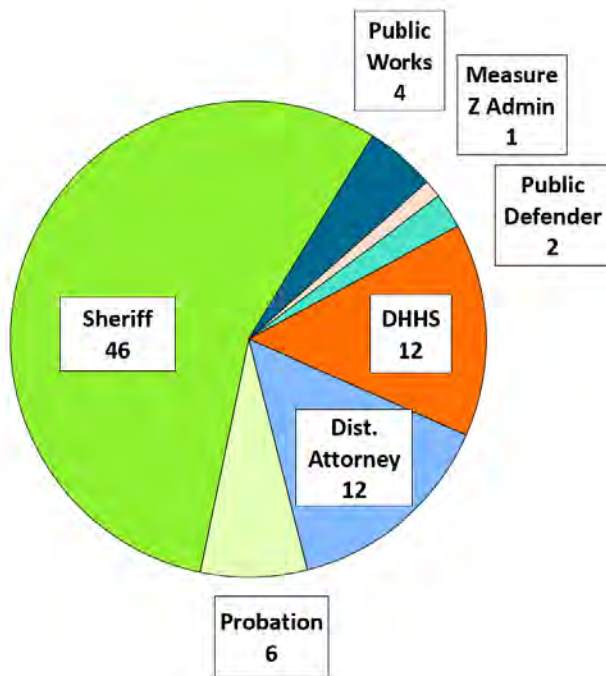


TOTAL EXPENDITURES

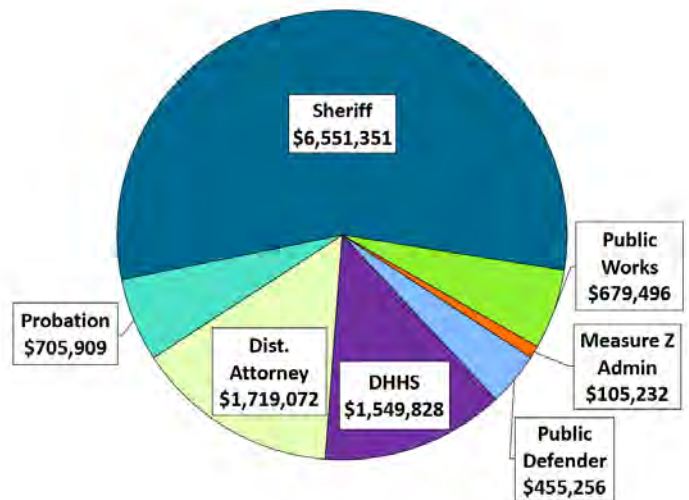


\$13M

PERMANENT POSITIONS



EXPENDITURES



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Taxes	14,462,683	14,383,388	11,459,757	12,670,255	12,670,255	(1,713,133)	-12%
Total Revenues	14,462,683	14,383,388	11,459,757	12,670,255	12,670,255	(1,713,133)	-12%
Other Financing Sources (Uses)							
Other Financing Sources	0	5,532,340	0	0	0	(5,532,340)	-100%
General Fund Contribution	0	(19,915,728)	0	0	0	19,915,728	-100%
Total Other Financing Sources (Uses)	0	(14,383,388)	0	0	0	14,383,388	-100%
Net Revenues (Expenditures)	14,462,683	0	11,459,757	12,670,255	12,670,255	12,670,255	100%
Additional Funding Support							
1100 General Fund	(14,462,683)	0	(11,459,757)	(12,670,255)	(12,670,255)	(12,670,255)	-100%
Total Additional Funding Support	(14,462,683)	0	(11,459,757)	(12,670,255)	(12,670,255)	(12,670,255)	-100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Taxes category has decreased due to trends reflecting a reduction in sales tax activity, most notably in the building and construction and agricultural supplies industries.
- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practices. Transfers from the General Fund’s fund balance are now reflected as “Additional Funding Support” within individual budget units.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.”

Additional Funding Requests

General Fund Revenue Measure Z received \$15,737,981 in requests. Of this amount, \$1,120,010 is available for allocation.

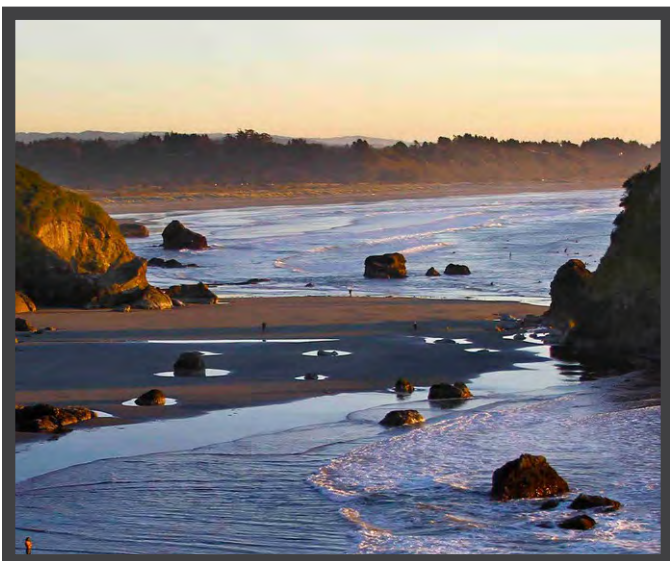
All applications were reviewed by the Citizens’ Advisory Committee on Measure Z Expenditures, which provided your Board with a prioritized list of projects to be considered for funding. Staff are seeking direction on which applications, if any, to fund.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Revenues	558	0	0	0	0	0	0%
Total Revenues	558	0	0	0	0	0	0%
Expenditures							
Services and Supplies	7,315	0	0	0	0	0	0%
Other Charges	2,975,919	5,084,906	2,596,335	0	1,202,111	(3,882,795)	-76%
Special Items	13,903	0	19,778	0	0	0	0%
Total Expenditures	2,997,137	5,084,906	2,616,113	0	1,202,111	(3,882,795)	-76%
Other Financing Sources (Uses)							
General Fund Contribution	0	5,084,906	0	0	0	(5,084,906)	-100%
Other Financing Uses	(135,661)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	(135,661)	5,084,906	0	0	0	(5,084,906)	-100%
Net Revenues (Expenditures)	(3,132,240)	0	(2,616,113)	0	(1,202,111)	(1,202,111)	-100%
Additional Funding Support							
1100 General Fund	3,132,240	0	2,616,113	0	1,202,111	1,202,111	100%
Total Additional Funding Support	3,132,240	0	2,616,113	0	1,202,111	1,202,111	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Other Charges category has decreased due to awarding no projects to outside agencies.
- The proposed expenditure budget for the Other Charges category has increased due to awarding additional projects to outside agencies.

Board Adopted

The Board adopted this budget with the following additions:

1. \$566,673 - Partial Funding of Humboldt County Fire Chief’s Association Measure Z application.
2. \$320,000 - Partial Funding of K:ima’w Medical Center Measure Z application for ambulance service.
3. \$120,000 - Partial Funding of Southern Trinity Area Rescue Measure Z application for ambulance service.
4. \$195,438 - Funding of City of Fortuna Measure Z application for a Drug Task Force agent.

Funding Requests

Measure Z - Other has submitted 12 outside agencies submitted a total of 17 requests totaling \$5,954,378. One request is recommended for funding. More information can be found in the Measure Z table.

Personnel

There are no personnel changes.





CERTIFICATES OF PARTICIPATION (1100-190)

Department Head Budget Totals FY 2023-24

Elishia Hayes, County Administrative Officer

This budget includes debt service payments on Certificates of Participation (COP) issued to finance the Library, Jail Phases I and II, the Regional Juvenile Facility, the Animal Shelter, Juvenile Hall, earthquake repairs and airport hangars.

Expenditures + Other Financing Uses	\$ 1,698,905
Revenues + Other Financing Sources	\$ 434,180
General Fund Contribution	\$ 1,264,725
Personnel	0.0
% General Fund Contribution	74%

Program Discussion

This budget funds long-term debt payments on the county's capital improvement projects.

The budget of \$1,698,905 includes funding in the following amounts:

- \$65,471 1994 Library Project
- \$259,132 1994 Jail Phase I Project
- \$41,971 1996 Regional Juvenile Center Project
- \$103,971 1996 Jail Phase I Project
- \$126,769 1996 Jail Phase II Project
- \$172,369 1996 Jail Phase II Public Safety Project
- \$322,970 2004 Animal Shelter Project
- \$181,391 for the refinance of the 2012 Earthquake Repairs
- \$168,861 for the 2012 Juvenile Hall
- \$256,000 for interest payments on the 2020 Finance Plan

The 1994 COP financed the Eureka Library and Jail Phase I. It also included remodeling the ground floor of the Courthouse after the Eureka Police Department moved out. The Library budget includes an additional \$53,471 paid toward the Library debt service; the above amount represents that portion allocated to the General Fund.

The 1996 COP financed modifications to Jail Phase I resulting from the decision to construct the second phase of the Jail, the Jail Phase II project, and the Juvenile Regional Facility.

The 1996 COP financed modifications to Jail Phase I resulting from the decision to construct the second phase of the Jail, the Jail Phase II project, and the Juvenile Regional Facility.

The 2004 COP financed construction of the Animal Care Shelter Facility in McKinleyville. This was a variable rate debt service.

In FY 2011-12 the Board authorized the Treasurer/Tax Collector to refinance the COP's into a single debt obligation. This has resulted in savings to the county as a result of the low interest rates available. The refinance did not increase the term of the debt.

In 2012, the Board also authorized the issuance of new debt to provide the financing needed for local matching funds for the January 9, 2010 earthquake damage repairs, building the new Juvenile Hall facility and for new hangars at the California Redwood Coast Humboldt County Airport. The hangars are financed from the Aviation budget.

On June 2, 2020, the Board authorized a plan to finance county office space and capital improvement projects. This plan is known as the 2020 Finance Plan. Also included in this plan is the refinance of the 2012 debt service for earthquake repairs and Juvenile Hall.

In total, financing needs of \$37.5 million of \$40 million in interim financing funds have been dedicated to projects. The list of projects consists of: Juvenile Hall Replacement \$2 million; Weights and Measures Building \$1.14 million; Courthouse Fifth Floor Remodel \$1.31 million; California Redwood Coast - Humboldt County Airport Restaurant \$250,000;

Program Discussion

Corrections Resource Center, Senate Bill (SB) 863 Jail Expansion \$4.1 million; ADA Curb Ramps \$1.3 million; Courthouse Restrooms and 4th Street ADA projects \$3.06 million; 1001 4th Street Building \$1.17 million; Eureka Veterans Building \$250,000; Garberville Veterans Building \$3.1 million; Eureka Veterans Building Audio Visual Project \$1.07 million; Establishment of 2020 Finance Plan \$8.07 million; ADA Jail Showers Project \$1.8 million; Garberville Campus \$2.68 million; ADA Probation Main \$200,000;

Auditor Controller Office Renovation \$700,000; Agriculture Building \$900,000; Public Works Main \$640,000; and Property Acquisitions \$3.8 million.

As projects included in the 2020 COP get underway, the county will need to budget an allocation of approximately \$256,000 for Fiscal Year 2023-24 and then annually for a fixed period (30-years). This program supports the Board of Supervisors' Strategic Framework by managing our resources to ensure sustainability of services.

FY 2023-24 Adopted Budget Table

COP - Payments | 100-190

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	514,952	481,906	392,561	434,180	434,180	(47,726)	-10%
Total Revenues	514,952	481,906	392,561	434,180	434,180	(47,726)	-10%
Expenditures							
Services and Supplies	0	0	64,148	256,000	256,000	256,000	100%
Other Charges	0	135,693	0	78,138	78,138	(57,555)	-42%
Other Financing Uses	0	1,321,324	0	1,364,767	1,364,767	43,443	3%
Total Expenditures	0	1,457,017	64,148	1,698,905	1,698,905	241,888	17%
Other Financing Sources (Uses)							
General Fund Contribution	0	975,111	0	0	0	(975,111)	-100%
Other Financing Uses	(1,487,949)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	(1,487,949)	975,111	0	0	0	(975,111)	-100%
Net Revenues (Expenditures)	(972,997)	0	328,413	(1,264,725)	(1,264,725)	(1,264,725)	-100%
Additional Funding Support							
1100 General Fund	972,997	0	(328,413)	1,264,725	1,264,725	1,264,725	100%
Total Additional Funding Support	972,997	0	(328,413)	1,264,725	1,264,725	1,264,725	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed General Fund Contribution has increased due the accrual of interest for drawing on the 2020 Finance Plan. In addition, there are changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support."
- The proposed expenditure budget for the Services and Supplies category has increased due to the accrual of interest for drawing on the 2020 Finance Plan.
- The proposed expenditure budget for the Other Charges category has decreased due to reduced interest payments as more principal has been paid.

Additional Funding Requests

COP -Payments has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



CONTINGENCY RESERVE (1100-990)

Department Head Budget Totals FY 2023-24

Elishia Hayes, County Administrative Officer

The General Fund Contingency Reserve budget provides funds to meet unforeseen expenditures in county-wide operating budgets.

Expenditures + Other Financing Uses	\$ 1,367,785
Revenues + Other Financing Sources	\$ 0
General Fund Contribution	\$ 1,367,785
Personnel	0.0
% General Fund Contribution	100%

Program Discussion

The General Fund Contingency Reserve budget provides funds to meet unforeseen expenditures in county-wide operating budgets.

The Reserves for Contingencies serves as an additional appropriation from which funds can be transferred to operating budget units for needs not anticipated at the time of budget adoption.

While state statutes provide that up to 15 percent of the total of all other appropriations can be placed in reserve, the amount historically reserved for the county's budget has been at a much lower level. In FY 2017-18 the Contingency policy was updated to reflect a contribution equal to 2 percent of General Fund revenues.

This program contains the following budget unit:

1100-990 Contingency Reserve

This program supports the Board of Supervisors' Strategic Framework by managing our resources to ensure sustainability of services.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Expenditures							
Services and Supplies	0	1,324,166	0	1,367,785	1,367,785	43,619	3%
Total Expenditures	0	1,324,166	0	1,367,785	1,367,785	43,619	3%
Other Financing Sources (Uses)							
General Fund Contribution	0	1,324,166	0	0	0	(1,324,166)	-100%
Total Other Financing Sources (Uses)	0	1,324,166	0	0	0	(1,324,166)	-100%
Net Revenues (Expenditures)	0	0	0	(1,367,785)	(1,367,785)	(1,367,785)	-100%
Additional Funding Support							
1100 General Fund	0	0	0	1,367,785	1,367,785	1,367,785	100%
Total Additional Funding Support	0	0	0	1,367,785	1,367,785	1,367,785	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.”
- The proposed expenditure budget for the Services and Supplies category has increased due to anticipated financial challenges in the new fiscal year.

Additional Funding Requests

Contingency Reserve has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.





CONTRIBUTIONS TO OTHER FUNDS (1100-199)

Department Head Budget Totals FY 2023-24

Elishia Hayes, County Administrative Officer

This budget provides for various allocations and required contributions of General Fund money to support specific programs that operate out of other funds or outside agencies.

Expenditures + Other Financing Uses	\$ 8,329,218
Revenues + Other Financing Sources	\$ 234,283
General Fund Contribution	\$ 8,094,935
Personnel	0.0
% General Fund Contribution	97%

Program Discussion

This budget is used to account for transfers from the county General Fund to other operating funds within the county and outside agencies.

The allocations are as follows:

- \$415,000 for a loan to the McKay Track Community Forest
- \$500 for special district benefit assessment on county owned property
- \$45,000 for Local Agency Formation Commission (LAFCo)
- \$234,283 for contribution of Proposition 172 sales tax proceeds to independent fire protection districts
- \$369,600 for county Library System, (includes base funding of \$153,000, \$8,000 for the Hoopa Library and the General Fund's obligation for the County Librarian position of \$208,600)
- \$1,510,799 for Mental Health
- \$673,661 for Public Health
- \$3,320,349 for Social Services
- \$281,897 for Economic Development
- \$20,000 contribution to Natural Resources for operational costs that exceed available revenue sources

- \$6,291 carry forward for the Human Rights Commission
- \$9,000 for Special Districts
- \$1,241,032 carry forward for capital projects budget unit (3562-170)

This program contains the following budget unit:

1100 199 Contributions to Other Funds

This program supports the Board of Supervisors' Strategic Framework by protecting vulnerable populations.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	278,014	260,036	211,825	234,283	234,283	(25,753)	-10%
Total Revenues	278,014	260,036	211,825	234,283	234,283	(25,753)	-10%
Expenditures							
Other Charges	395,338	687,356	450,379	699,783	699,783	12,427	2%
Other Financing Uses	2,508	0	0	0	0	0	0%
Total Expenditures	397,846	687,356	450,379	699,783	699,783	12,427	2%
Other Financing Sources (Uses)							
Special Items	0	0	(14,608)	0	0	0	0%
General Fund Contribution	(633,514)	12,896,518	0	0	0	(12,896,518)	-100%
Other Financing Uses	(9,517,906)	(12,469,198)	(5,477,644)	(7,627,507)	(7,627,507)	4,841,691	-39%
Total Other Financing Sources (Uses)	(10,151,420)	427,320	(5,492,252)	(7,627,507)	(7,627,507)	(8,054,827)	-100%
Net Revenues (Expenditures)	(10,271,252)	0	(5,730,806)	(8,093,007)	(8,093,007)	(8,093,007)	-100%
Additional Funding Support							
1100 General Fund	10,271,252	0	5,730,806	8,093,007	8,093,007	8,093,007	100%
Total Additional Funding Support	10,271,252	0	5,730,806	8,093,007	8,093,007	8,093,007	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to an anticipated reduction in Prop 172 revenues.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.”
- The proposed expenditure budget for the Other Financing Uses category has decreased due to the elimination of a contribution to reserves, contribution to deferred maintenance and the allocation for the Oak and F Street project that was carried forward the year before as that allocation is now being funded through Measure Z.

Additional Funding Requests

Contributions To Other Funds submitted two additional funding requests:

1. \$5,000 for a Contribution to the McKinleyville Municipal Advisory Committee (MMAC).
2. \$194,878 for the Headwaters Fund (1120-286) ongoing funding for administrative support for the Headwaters Fund Programs and activities. The charter prohibits reimbursement of these expenses.

Request #2 is recommended for funding by the CAO and by the Board. Request #1 is not recommended for funding by the CAO, however it is recommended by the Board.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



CRIMINAL JUSTICE CONSTRUCTION

Department Head Budget Totals FY 2023-24

Elishia Hayes, County Administrative Officer

The Criminal Justice Facility Construction Fund is used for construction and financing of various criminal justice facility projects.

Expenditures + Other Financing Uses	\$	76,546
Revenues + Other Financing Sources	\$	115,000
General Fund Contribution	\$	0
Personnel		0.0
% General Fund Contribution		0%

Program Discussion By Budget Unit

In 1982, pursuant to Government Code Section 76101, the Board of Supervisors established the Criminal Justice Facilities Construction Fund. The revenues in the Criminal Justice Facilities Construction Funds come from a portion of the \$2.50 surcharge that is added to every parking penalty imposed by the Superior Court for violations occurring within Humboldt County. The Criminal Justice Facilities Construction Fund can be used for the construction, reconstruction, expansion, improvement, operation, or maintenance of county criminal justice and court facilities, and for improvement of criminal justice automated information systems.

Pursuant to Government Code Section 76000, 76101 and 76009, revenues collected for the Automated Fingerprint Identification and Digital Image Photographic Suspect Identification Funds can be authorized to be deposited into the Criminal Justice Facilities Construction Fund when other funds have been identified for fingerprinting equipment. This additional source of revenue is why the Criminal Justice Construction fund often shows more revenue than the Courthouse Construction Fund.

Criminal justice facilities include buildings such as the county Jail, Juvenile Hall, the Juvenile Regional Facility, and courthouses. Any new jail, or addition to an existing jail that results in the provision of additional cells or beds, must be constructed in compliance with the "Minimum Standards for Local Detention Facilities" regulations promulgated by the California Corrections Standards Authority.

Criminal Justice Construction has the following budget units:

- 1410 190 Criminal Justice COP
- 1410 242 Criminal Justice Construction

This budget supports the Board of Supervisor's Strategic Framework by providing for and maintaining infrastructure.



	Estimated 2020-21 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	139,879	137,000	125,967	115,000	115,000	(22,000)	-16%
Use of Money and Property	0	35,000	0	0	0	(35,000)	-100%
Total Revenues	139,879	172,000	125,967	115,000	115,000	(57,000)	-33%
Expenditures							
Other Charges	0	6,467	0	4,805	4,805	(1,662)	-26%
Other Financing Uses	0	68,319	0	71,741	71,741	3,422	5%
Total Expenditures	0	74,786	0	76,546	76,546	1,760	2%
Other Financing Sources (Uses)							
Other Financing Sources	0	74,786	0	0	0	(74,786)	-100%
Other Financing Uses	(74,942)	(172,000)	0	0	0	172,000	-100%
Total Other Financing Sources (Uses)	(74,942)	(97,214)	0	0	0	97,214	-100%
Net Revenues (Expenditures)	64,937	0	125,967	38,454	38,454	38,454	100%
Additional Funding Support							
1410 Criminal Justice Construction	(64,937)	0	(125,967)	(38,454)	(38,454)	(38,454)	-100%
Total Additional Funding Support	(64,937)	0	(125,967)	(38,454)	(38,454)	(38,454)	-100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Fines, Forfeits and Penalties category has decreased based on prior year trends.
- The proposed revenue budget for the Use of Money and Property category has decreased based on prior year trends and declining interest rates.
- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practices. Contributions and uses of fund balance are now reflected as "Additional Funding Support" as opposed to "Transfer In" and "Transfer Out."

Board Adopted

The Board adopted this budget as recommended.



Additional Funding Requests

Criminal Justice Construction has submitted no additional funding requests.

Personnel

There are no personnel changes.



COURTHOUSE CONSTRUCTION

Department Head Budget Totals FY 2023-24

Elishia Hayes, County Administrative Officer

The Courthouse Construction Fund is used for the acquisition, rehabilitation, construction and financing of courtrooms or a building containing facilities necessary or incidental to the operation of the justice system.

Expenditures + Other Financing Uses	\$	20,000
Revenues + Other Financing Sources	\$	20,000
General Fund Contribution	\$	0
Personnel		0.0
% General Fund Contribution		0%

Program Discussion By Budget Unit

In 1982, pursuant to California Government Code Section 76100, the Board of Supervisors established the Courthouse Construction Fund.

The revenues in the Courthouse Construction fund come from a portion of the \$2.50 surcharge that is added to every parking penalty imposed by the Superior Court for violations occurring within Humboldt County. This amount is in addition to the \$2.50 surcharge that is dedicated to the Criminal Justice Facilities Construction Fund. On May 23, 2023, resolution 97-87 was amended to temporarily suspend the surcharge collection pending state audit.

The Courthouse Construction Fund can be used for the acquisition, rehabilitation, construction, and financing of courtrooms or a courtroom building that contains facilities necessary or incidental to the operation of the justice system.

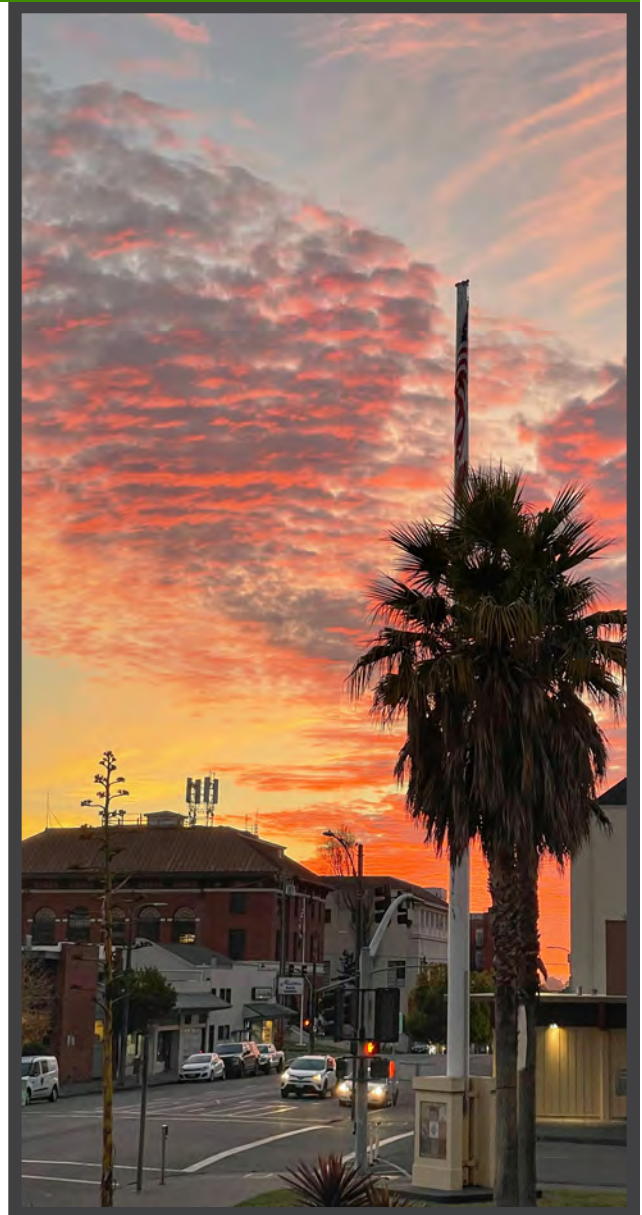
When the debt service is retired, any remaining funds will go to the Judicial Council under the terms of the Trial Court Funding Act.

In December 2017, the debt owed on Courthouse Construction was paid in full, yet the County's contribution had not yet been recouped. Per the State, the County will discontinue collecting revenues for this fund effective this fiscal year.

This program contains the following budget units:

- 1420 190 Courthouse Construction COP
- 1420 242 Courthouse Construction

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure.



	Estimated 2020-21 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	98,188	115,000	81,799	0	0	(115,000)	-100%
Total Revenues	98,188	115,000	81,799	0	0	(115,000)	-100%
Expenditures							
Other Charges	0	20,000	0	20,000	20,000	0	0%
Total Expenditures	0	20,000	0	20,000	20,000	0	0%
Other Financing Sources (Uses)							
Other Financing Uses	0	(95,000)	0	0	0	95,000	-100%
Total Other Financing Sources (Uses)	0	(95,000)	0	0	0	95,000	-100%
Net Revenues (Expenditures)	98,188	0	81,799	(20,000)	(20,000)	(20,000)	-100%
Additional Funding Support							
1420 Courthouse Construction	(98,188)	0	(81,799)	20,000	20,000	20,000	100%
Total Additional Funding Support	(98,188)	0	(81,799)	20,000	20,000	20,000	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Fines, Forfeits and Penalties category has decreased due to an anticipated reduction in revenues based on pending agreement with the state.
- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practices. Contributions and uses of fund balance are now reflected as “Additional Funding Support,” as opposed to “Transfer In” and “Transfer Out.”

Additional Funding Requests

Courthouse Construction has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.





GENERAL PURPOSE REVENUES

(1100-888)

Department Head	Budget Totals	FY 2023-24
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Elishia Hayes, County Administrative Officer

This budget unit is comprised of a variety of revenues that are deposited into the county's General Fund, the county's primary source of discretionary revenue.

Expenditures + Other Financing Uses	\$ 0
Revenues + Other Financing Sources	\$ 68,839,250
General Fund Contribution	\$ (68,839,250)
Personnel	0.0
% General Fund Contribution	100%

Program Discussion

The majority of the county's revenues are program specific; that is, the revenues received are dedicated for a specific purpose. In contrast, the county's General Purpose Revenues are the discretionary revenues that the Board of Supervisors controls. Even though General Purpose Revenues comprise only 20 percent of the total county budget, they are the primary source for funding core county departments, such as the Board of Supervisors, Assessor, Treasurer Tax Collector's Office, Sheriff, District Attorney, and the Agricultural Commissioner/Sealer of Weights and Measures. Additionally, in accordance with maintenance-of-effort requirements for Public Health, Behavioral Health, and Social Services programs, a significant portion of General Fund revenue is contributed to the Department of Health and Human Services.

The General Purpose Revenues budget unit collects revenues from a variety of sources, including property taxes, sales tax, transient occupancy (hotel/motel) tax; interest on investments; reimbursements from the state and federal governments; and cost allocation charges to other county funds. Cost allocation charges are reimbursements to the General Fund for providing centralized services (such as accounting, building maintenance, and personnel services) to other funds.

Cost allocation reimbursements are charged two years in arrears, which means FY 2023-24 revenues are based on actual expenditures in FY 2021-22, however, the county does not currently have an approved cost plan for FY 2022-23 or FY 2023-24. Charges are estimated based FY 2021-22 charges.

This program supports the Board of Supervisors' Strategic Framework by managing our resources to ensure sustainability of services.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Taxes	62,927,361	65,304,000	63,545,709	60,530,495	60,530,495	(4,773,505)	-7%
Licenses and Permits	13,282	2,000	7,465	2,000	2,000	0	0%
Fines, Forfeits and Penalties	902,874	790,000	1,126,505	710,000	710,000	(80,000)	-10%
Use of Money and Property	721,388	278,000	344,285	595,000	595,000	317,000	114%
Other Governmental Agencies	1,510,535	1,420,000	1,916,410	1,780,000	1,780,000	360,000	25%
Charges for Current Services	2,181	1,125,201	843,753	1,125,201	1,125,201	0	0%
Other Revenues	159,504	135,200	313,531	400,200	400,200	265,000	196%
Other Fund Revenue	(635)	0	0	0	0	0	0%
Total Revenues	66,236,490	69,054,401	68,097,658	65,142,896	65,142,896	(3,911,505)	-6%
Expenditures							
Special Items	0	(3,696,354)	(3,705,257)	(3,696,354)	(3,696,354)	0	0%
Other Financing Uses	34,637	0	107,347	0	0	0	0%
Total Expenditures	34,637	(3,696,354)	(3,597,910)	(3,696,354)	(3,696,354)	0	0%
Other Financing Sources (Uses)							
Other Financing Sources	4,366,326	2,000,000	0	0	0	(2,000,000)	-100%
General Fund Contribution	0	(74,750,755)	0	0	0	74,750,755	-100%
Other Financing Uses	(612,086)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	3,754,240	(72,750,755)	0	0	0	72,750,755	-100%
Net Revenues (Expenditures)	69,956,093	0	71,695,568	68,839,250	68,839,250	68,839,250	100%
Additional Funding Support							
1100 General Fund	(69,956,093)	0	(71,695,568)	(68,839,250)	(68,839,250)	(68,839,250)	-100%
Total Additional Funding Support	(69,956,093)	0	(71,695,568)	(68,839,250)	(68,839,250)	(68,839,250)	-100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Taxes category has decreased due to anticipated reductions in receipts of cannabis excise taxes and sales taxes.
- The proposed revenue budget for the Use of Money and Property category has increased due to anticipated additional interest revenue.
- The proposed revenue budget for the Other Governmental Agencies category has increased due to new AB 199 and AB 177 Criminals Fees backfill revenue.
- The proposed revenue budget for the Other Revenues category has increased due to a one-time revenue for stale-dated checks.
- The proposed revenue budget for the Other Financing Sources category has decreased due to a change in local accounting practice. Transfers from the tax loss reserve fund are now reflected as "Taxes."
- The proposed contribution to the General Fund has decreased due to a change in local accounting practice. General Fund Contributions are now reflected as "Additional Funding Support."

Additional Funding Requests

General Purpose Revenues has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



TREASURER-TAX COLLECTOR

Departmental Summary

Department Head	Budget Totals	FY 2023-24
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Amy Christensen, Treasurer-Tax Collector

The Treasurer-Tax Collector’s department aspires to align treasury and tax collection services with the unique challenges and opportunities of the 21st century, and to provide competent and effective service to all county residents.

Expenditures + Other Financing Uses	\$ 1,834,445
Revenues + Other Financing Sources	\$ 1,386,445
General Fund Contribution	\$ 448,000
Personnel	9.0
% General Fund Contribution	24%

Program Discussion By Budget Unit

The Treasurer-Tax Collector’s Office provides county-wide services not only to other county departments, but to local government agencies operating outside of the Humboldt County Board of Supervisors jurisdiction. The department collects, safeguards, manages and invests monies for the county, school districts and the majority of special districts located in Humboldt County.

1100 109 Treasury Expense

Represents costs related to all investment management, banking transaction and reconciliation services, and includes transaction and custodial service expenses for portfolio investments. Management of the county portfolio follows state mandated investment criteria pursuant to Government Codes 53601 & 53635. This budget unit tracks and segregates all treasury costs. These costs are fully reimbursed to the county’s General Fund.

1100 112 Treasurer-Tax Collector

Performs collections for all taxing agencies including the county, cities, school districts and various special districts. This is a state mandated program in accordance with Revenue and Taxation codes 2501-5911.

1100 114 Revenue Recovery

Represents the costs of a Comprehensive Collection Program to gather court-ordered debt for the Superior Court of Humboldt County under the provisions of Penal Code Sections 1463.007 and 1463.010.

The Treasurer -Tax Collector’s Office supports the Board of Supervisors’ Strategic Framework by enforcing laws and regulations to protect residents, managing our

resources to ensure sustainability of services, inviting civic engagement and awareness of available services, and fostering transparent, accessible, welcoming and user-friendly services.

Accomplishments

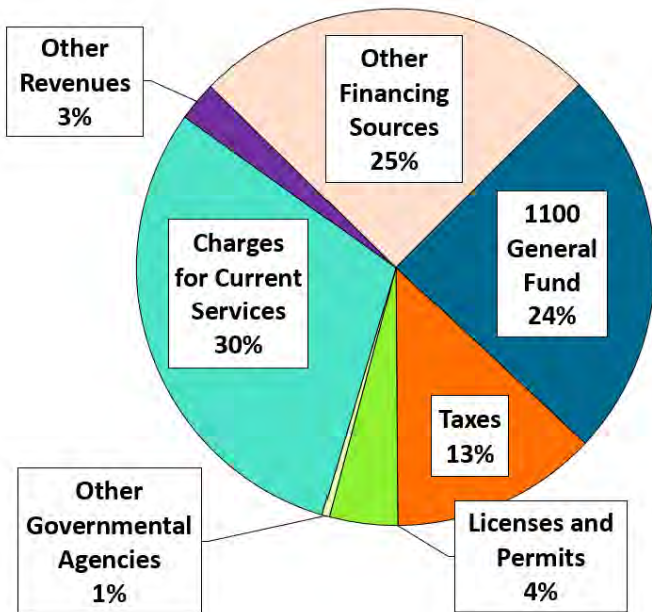
- Managed department resources to ensure the sustainability of services by relocating Revenue Recovery staff to the Treasurer Tax Collector’s Office and cross training staff on duties to serve the public more effectively and efficiently.
- Ensured the sustainability of services by implementing E-Lockbox to streamline property tax payment processing.
- Increased civic engagement and awareness of available services by engaging with Easy Smart Pay and California Mortgage Relief, two programs that aid homeowners with property tax payments.

Goals

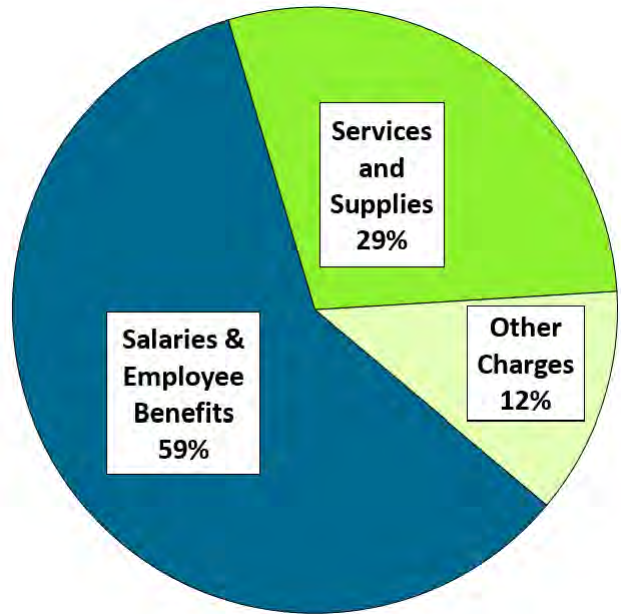
- Ensure sustainability of services by implementing Wholesale Lockbox services for property tax payments. This service ensures that critical property tax payment revenue will be processed and deposited efficiently, regardless of department staffing levels or if access to the county courthouse ever becomes restricted.
- Invest in county employees by implementing departmental reclassifications of job descriptions, job duties and a new organizational chart. In the next fiscal year, staff will continue to cross train on all departmental duties to enhance their skills and better serve the public.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Taxes	(658,610)	234,380	(1,668,656)	237,500	237,500	3,120	1%
Licenses and Permits	84,643	75,000	86,105	78,000	78,000	3,000	4%
Fines, Forfeits and Penalties	10,201	0	9,952	0	0	0	0%
Use of Money and Property	407,919	0	8,650,726	0	0	0	0%
Other Governmental Agencies	84,777	7,000	18,170	8,000	8,000	1,000	14%
Charges for Current Services	764,383	713,086	603,748	556,000	556,000	(157,086)	-22%
Other Revenues	46,624	40,000	49,831	45,000	45,000	5,000	13%
Other Financing Sources	8,372	0	10,452	0	0	0	0%
Other Fund Revenue	(978,481)	0	(974,586)	0	0	0	0%
Not Applicable	1,528	0	1,163	0	0	0	0%
Total Revenues	(228,644)	1,069,466	6,786,905	924,500	924,500	(144,966)	-14%
Expenditures							
Salaries & Employee Benefits	992,341	1,138,121	821,770	1,087,227	1,087,227	(50,894)	-4%
Services and Supplies	494,201	585,478	476,766	525,654	525,654	(59,824)	-10%
Other Charges	186,838	190,767	208,631	221,564	221,564	30,797	16%
Special Items	7,226	0	9,182	0	0	0	0%
Grants	(4,612)	0	(643)	0	0	0	0%
Other Financing Uses	20,656	0	8,931,976	0	0	0	0%
Total Expenditures	1,696,650	1,914,366	10,447,682	1,834,445	1,834,445	(79,921)	-4%
Other Financing Sources (Uses)							
Other Financing Sources	368,945	396,900	289,200	461,945	461,945	65,045	16%
General Fund Contribution	0	448,000	0	0	0	(448,000)	-100%
Other Financing Uses	(385,965)	0	(295,696)	0	0	0	0%
Total Other Financing Sources (Uses)	(17,020)	844,900	(6,496)	461,945	461,945	(382,955)	-45%
Net Revenues (Expenditures)	(1,942,314)	0	(3,667,273)	(448,000)	(448,000)	(448,000)	-100%
Additional Funding Support							
1100 General Fund	244,519	0	149,337	448,000	448,000	448,000	100%
3005 Tax Resources Fund-Current	1,851,858	0	2,973,727	0	0	0	0%
3015 Current-Unsecured-Regular	681,991	0	487,204	0	0	0	0%
3017 Current-Secured-Regular	(736,477)	0	(585,246)	0	0	0	0%
3018 Overage Fund	88	0	(58)	0	0	0	0%
3025 Subdivision Tax Bond Trust	106,531	0	18,221	0	0	0	0%
3040 County Redempt Taxes-State Fee	69	0	(157)	0	0	0	0%
3070 Property Tax Reduction Fund	(4,697)	0	(2,415)	0	0	0	0%
3107 Mobile Home/Bulk Trans Deposit	(28,339)	0	44,803	0	0	0	0%
3108 Property Tax Suspense Fund	(167,416)	0	(128,670)	0	0	0	0%
3111 Unsecured Taxes-Suspense Fund	(3,723)	0	(431)	0	0	0	0%
3115 Disability Access SB1186	(11,136)	0	(11,207)	0	0	0	0%
3140 Redwood National Park In Lieu	(71,545)	0	1,114,916	0	0	0	0%
3142 Natl Wildlife Refuge in Lieu	0	0	(1,116,568)	0	0	0	0%
3165/6 Unitary Property \$1 Fund/Voted Debt	0	0	(115)	0	0	0	0%
3171 SB813-Supplemental Roll-Securd	24,176	0	126,200	0	0	0	0%
3176 Unsecured Property-\$1.00 Fund	0	0	27,329	0	0	0	0%
3178/9 Prior Collections-Secured/Unsec Tx	141,767	0	27,940	0	0	0	0%
3468 Debt Service Fund	39	0	14	0	0	0	0%
3560 Interest-Time Deposit Trust	(12,209)	0	(8,334,952)	0	0	0	0%
3680 Delinquent Tax Sales Trust	0	0	(400)	0	0	0	0%
3810 Humb Co Public Prop Leasing Tr	0	0	(275)	0	0	0	0%
4230 City of Fortuna Investment	(73,182)	0	8,878,076	0	0	0	0%
Total Additional Funding Support	1,942,314	0	3,667,273	448,000	448,000	448,000	100%
Staffing Positions							
Allocated Positions	12.00	11.00	10.00	9.00	9.00	(2.00)	-18%

TOTAL REVENUES

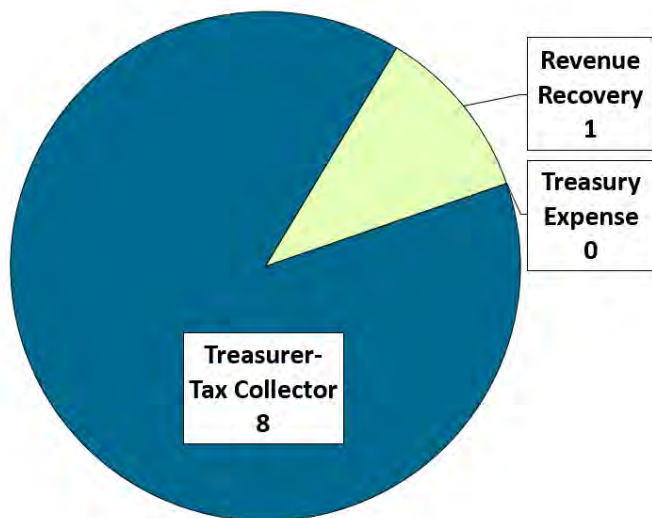


TOTAL EXPENDITURES

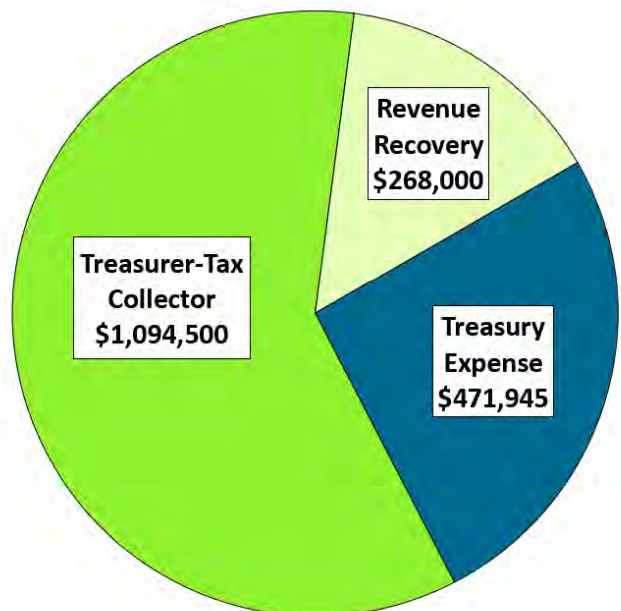


\$1.83M

PERMANENT POSITIONS



EXPENDITURES



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Revenues	10,110	10,000	10,000	10,000	10,000	0	0%
Total Revenues	10,110	10,000	10,000	10,000	10,000	0	0%
Expenditures							
Salaries & Employee Benefits	209,225	225,000	164,708	275,000	275,000	50,000	22%
Services and Supplies	168,180	181,900	140,746	196,800	196,800	14,900	8%
Other Charges	298	0	292	145	145	145	100%
Total Expenditures	377,703	406,900	305,746	471,945	471,945	65,045	16%
Other Financing Sources (Uses)							
Other Financing Sources	357,248	396,900	295,696	461,945	461,945	65,045	16%
Total Other Financing Sources (Uses)	357,248	396,900	295,696	461,945	461,945	65,045	16%
Net Revenues (Expenditures)	(10,345)	0	(50)	0	0	0	0%
Additional Funding Support							
1100 General Fund	10,345	0	50	0	0	0	0%
Total Additional Funding Support	10,345	0	50	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has increased due to cross training staff on Treasury operations. Government Code 27013 allows interest from the county investment portfolio to be transferred to cover salary costs for Treasury staff.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to cross training staff on Treasury operations. Government Code 27013 allows interest from the county investment portfolio to be transferred to cover salary costs for Treasury staff.



Additional Funding Requests

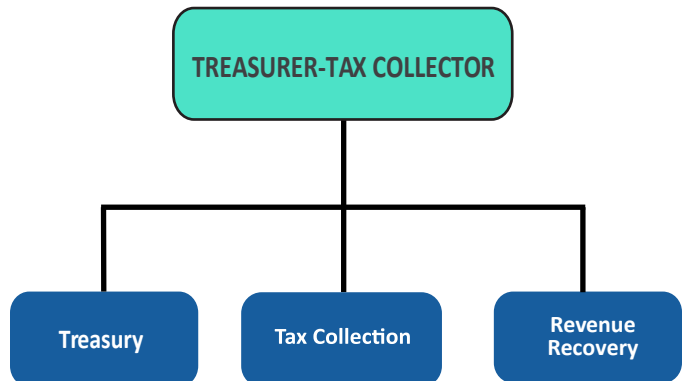
Treasury Expense has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Taxes	165,070	234,380	298,312	237,500	237,500	3,120	1%
Licenses and Permits	84,643	75,000	86,105	78,000	78,000	3,000	4%
Charges for Current Services	299,196	277,086	314,946	281,000	281,000	3,914	1%
Other Revenues	44,359	30,000	37,130	35,000	35,000	5,000	17%
Total Revenues	593,268	616,466	736,493	631,500	631,500	15,034	2%
Expenditures							
Salaries & Employee Benefits	538,613	674,310	445,257	708,957	708,957	34,647	5%
Services and Supplies	158,347	246,478	219,151	210,672	210,672	(35,806)	-15%
Other Charges	149,053	158,678	158,678	174,871	174,871	16,193	10%
Total Expenditures	846,013	1,079,466	823,086	1,094,500	1,094,500	15,034	1%
Other Financing Sources (Uses)							
General Fund Contribution	0	463,000	0	0	0	(463,000)	-100%
Total Other Financing Sources (Uses)	0	463,000	0	0	0	(463,000)	-100%
Net Revenues (Expenditures)	(252,745)	0	(86,593)	(463,000)	(463,000)	(463,000)	-100%
Additional Funding Support							
1100 General Fund	252,745	0	86,593	463,000	463,000	463,000	100%
Total Additional Funding Support	252,745	0	86,593	463,000	463,000	463,000	100%
Staffing Positions							
Allocated Positions	9.00	8.00	8.00	8.00	8.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to reduced office expense.
- The proposed General Fund Contribution decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.”

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Treasurer-Tax Collector has submitted no additional funding requests.

Personnel

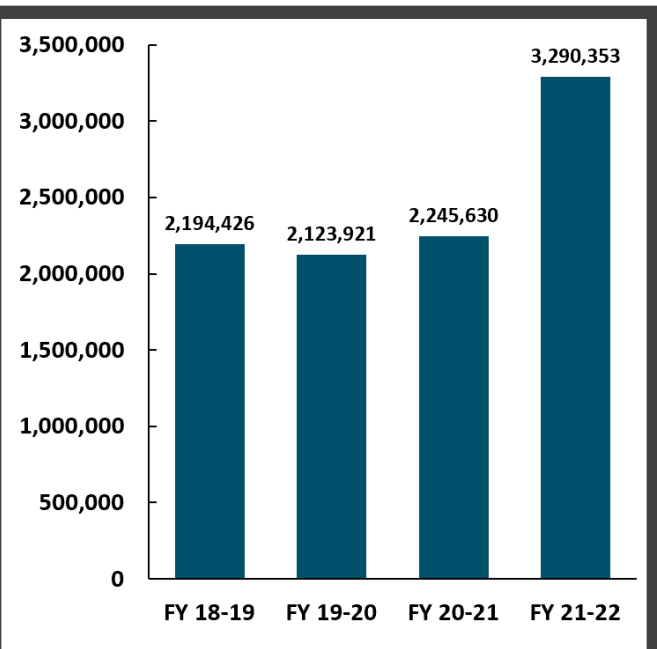
A decrease of 1.0 FTE is proposed as follows:

Deallocate

1.0 Sr. Treasury & Tax Assistant

Allocate

1.0 Revenue Recovery Officer I/II



Transient Occupancy Tax (TOT) is a valuable revenue source for the General Fund. Accurate collections and reporting for the Board, various departments, stakeholders and the public are an important function within the department.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	13,232	7,000	16,518	8,000	8,000	1,000	14%
Charges for Current Services	460,490	436,000	286,387	275,000	275,000	(161,000)	-37%
Total Revenues	473,722	443,000	302,905	283,000	283,000	(160,000)	-36%
Expenditures							
Salaries & Employee Benefits	244,503	238,811	211,805	103,270	103,270	(135,541)	-57%
Services and Supplies	167,674	157,100	116,869	118,182	118,182	(38,918)	-25%
Other Charges	21,097	32,089	36,925	46,548	46,548	14,459	45%
Total Expenditures	433,274	428,000	365,599	268,000	268,000	(160,000)	-37%
Other Financing Sources (Uses)							
General Fund Contribution	0	(15,000)	0	0	0	15,000	-100%
Other Financing Uses	(21,877)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	(21,877)	(15,000)	0	0	0	15,000	-100%
Net Revenues (Expenditures)	18,571	0	(62,694)	15,000	15,000	15,000	100%
Additional Funding Support							
1100 General Fund	(18,571)	0	62,694	(15,000)	(15,000)	(15,000)	-100%
Total Additional Funding Support	(18,571)	0	62,694	(15,000)	(15,000)	(15,000)	-100%
Staffing Positions							
Allocated Positions	3.00	3.00	1.00	1.00	1.00	(2.00)	-67%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has decreased as AB1869 and AB177 eliminated the ability for Revenue Recovery to collect on a variety of fees related to court fines and payment plans. The courts stopped referring misdemeanors for collections in October 2019, which has had a large impact on revenue collections.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to deallocating 2.0 FTE.
- The proposed expenditure budget for Services and Supplies category has decreased due to Revenue Recovery combining offices with the Treasurer-Tax Collector, and reducing expenditures to offset declining revenue collections.

Personnel

A decrease of 2.0 FTE is proposed as follows:

Deallocate

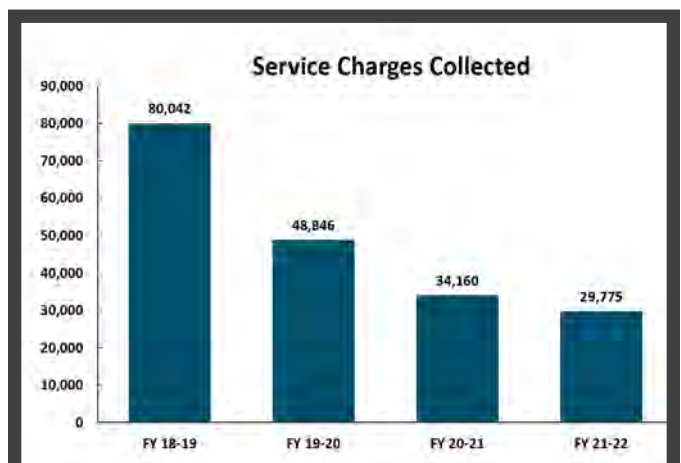
- 1.0 Program Coordinator
- 1.0 Revenue Recovery Officer I/II

Additional Funding Requests

Revenue Recovery has submitted no additional funding requests.

Board Adopted

The Board adopted this budget as recommended.



The service charge for payment plans makes up this revenue source. In October of 2019, the Superior Courts stopped referring infractions and misdemeanors to Revenue Recovery, which accounts for the decline in revenue.

FY 2023-24 ADOPTED BUDGET

Child Support Services
Courts - County Contribution
District Attorney
Grand Jury
Probation
Public Defender
Sheriff - Coroner

**SECTION C:
Law & Justice**





CHILD SUPPORT SERVICES

Departmental Summary (1380-206)

Department Head

Bennett Hoffmann, Child Support Services Director

The mission of the California Department of Child Support Services (CDCSS) is to promote the well-being of children, the self-sufficiency of families by delivering first-rate child support and health insurance, and the collection and accurate distribution of court-ordered child support that helps both parents meet the financial, medical and emotional needs of their children. The local department's core purpose is to strengthen communities by working with families to support their children as Champions for Every Family in Flux.

Budget Totals

FY 2023-24

Expenditures + Other Financing Uses	\$ 5,810,225
Revenues + Other Financing Sources	\$ 5,810,225
General Fund Contribution	\$ 0
Personnel	38.0
% General Fund Contribution	0%

Program Discussion By Budget Unit

Child Support is a federally mandated program under the Social Security Act. Each state is required to have laws in place that regulate the program. In California, these laws are contained in the Family Code sections 17000 – 17802. North Coast Child Support is a regional department that employs staff and operates offices in both Humboldt and Trinity Counties, with Humboldt as the lead county. Operating as a region allows the department to maximize efficiencies in administration and allocate as many resources as possible toward positions that provide services to the public. North Coast Department of Child Support Services is entirely federally and state funded, no resources are drawn from the Humboldt or Trinity County general fund. Due to the State Department of Child Support Services' response to the 2020 Budget Act reductions, the North Coast Regional Department received a 14% reduction in funding for Fiscal Year (FY) 2020- 21. These cuts have not been restored for FY 2023-24 and it is expected funding will remain flat or decrease further over the next 5 years.

Over the last few years, the program has evolved from one with less focus on repaying government costs for cash aid that families receive to a focus that allows low-income families to keep more of the payments collected by the child support program. The North Coast Regional Child Support Department has embraced this change, as child support is an important safety net program that helps keep families

out of poverty. Helping families secure reliable child support payments improves outcomes for families. The department continues to support legislation and policies that move in this direction.

The department continues to focus on cost saving initiatives and ways to increase efficiencies while still providing high quality services to residents. The department will continue to find ways to enhance customer service and build collaborative relationships with other programs and services to better serve families. Rather than having staff in one centralized location, the department will continue efforts to locate staff at different facilities throughout the county to better serve families. Innovative projects for outreach and engagement will become a focus of the department in FY 2023-24 as the program continues to strive to make services more accessible to all families in the community.

Child Support contains the following budget unit:

1380 - 206 Child Support Services

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, supporting self-reliance of citizens, managing our resources to ensure sustainability of services, and providing community-appropriate levels of service.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Use of Money and Property	19,145	12,000	13,106	12,000	12,000	0	0%
Other Governmental Agencies	3,683,266	5,380,790	4,029,315	5,786,345	5,786,345	405,555	8%
Charges for Current Services	258,403	0	79,710	0	0	0	0%
Other Revenues	152,431	0	0	11,880	11,880	11,880	0%
Total Revenues	4,113,245	5,392,790	4,122,131	5,810,225	5,810,225	417,435	8%
Expenditures							
Salaries & Employee Benefits	3,185,925	3,980,965	3,552,454	4,259,198	4,259,198	278,233	7%
Services and Supplies	597,394	664,105	657,921	759,909	759,909	95,804	14%
Other Charges	174,763	231,620	247,973	222,018	222,018	(9,602)	-4%
Fixed Assets	38,737	512,000	27,493	565,000	565,000	53,000	10%
Special Items	140	500	201	500	500	0	0%
Total Expenditures	3,996,959	5,389,190	4,486,042	5,806,625	5,806,625	417,435	8%
Other Financing Sources (Uses)							
Other Financing Uses	(8,201)	(3,600)	(1,060)	(3,600)	(3,600)	0	0%
Total Other Financing Sources (Uses)	(8,201)	(3,600)	(1,060)	(3,600)	(3,600)	0	0%
Net Revenues (Expenditures)	108,085	0	(364,971)	0	0	0	0%
Additional Funding Support							
1380 Child Support Services	(108,081)	0	364,974	0	0	0	0%
3582 Health & Performance Incentive	(4)	0	(3)	0	0	0	0%
Total Additional Funding Support	(108,085)	0	364,971	0	0	0	0%
Staffing Positions							
Allocated Positions	44.00	40.00	40.00	38.00	38.00	(2.00)	-5%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to changes in baseline state and federal funding for regional staffing.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to absorbing a Trinity County Regional employee position to Humboldt County and the expiration of the FY 2022-23 regional contract for Napa County’s case manager assistance. Positions partially budgeted in FY 2022-23 will be fully budgeted in the new year.
- The proposed expenditure budget for Services and Supplies category has increased primarily due to the increase to rents and leases and computer software needs.
- The proposed expenditure budget for the Fixed Assets category has increased due to the replacement of the IT server. Funding of \$565,000 is recommended for capital assets; additional details on the proposed projects are available in the Capital Expenditure table.

Additional Funding Requests

Child Support has submitted no additional funding requests.

Personnel

In FY 2022-23 an increase of 1.0 FTE Staff Services Analyst I/II was allocated causing an increase of 1.0 FTE over the prior year.

A decrease in 3.0 FTE is proposed due to restructuring the department, causing a net decrease of 2.0 FTE to be reflected over the prior year.

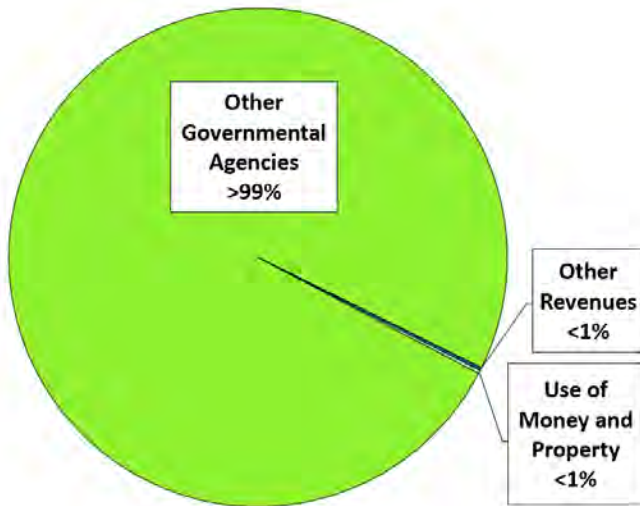
Deallocate

- 1.0 Child Support Assistant I/II
- 1.0 Child Support Program Manager
- 1.0 Child Support Special Program Coordinator

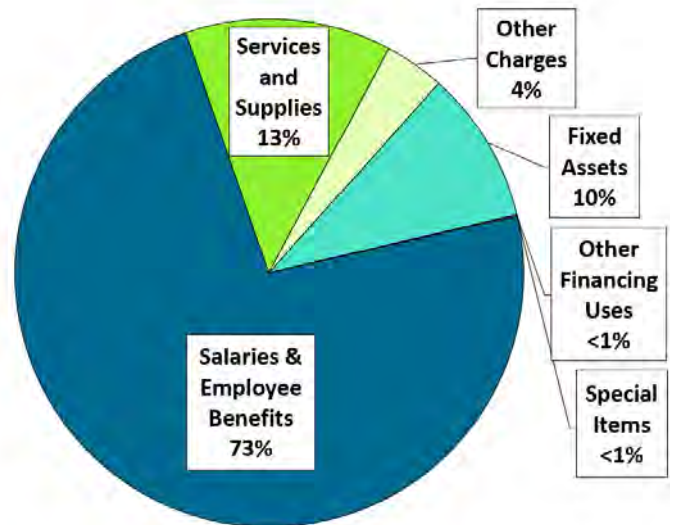
Board Adopted

The Board adopted this budget as recommended.

TOTAL REVENUES

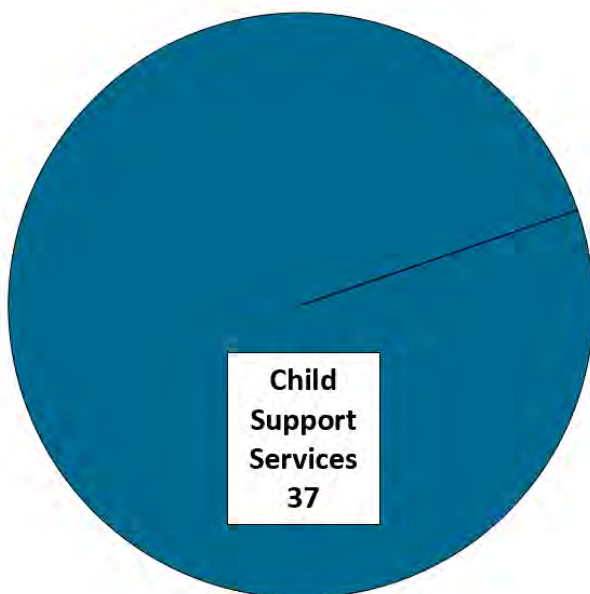


TOTAL EXPENDITURES

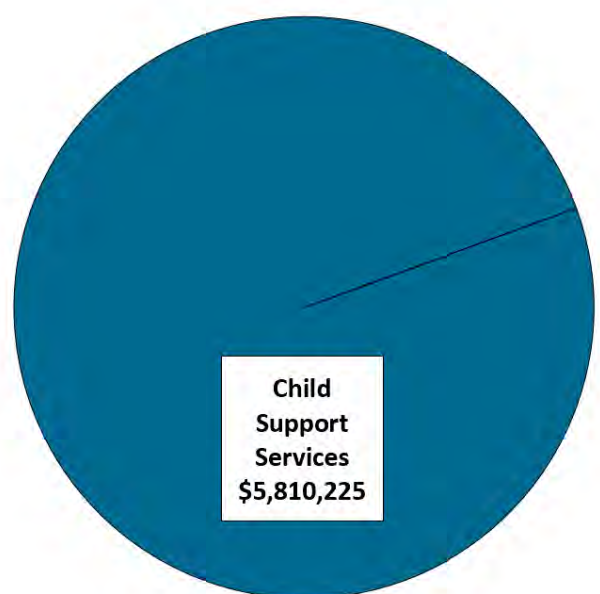


\$5.81M

PERMANENT POSITIONS



EXPENDITURES



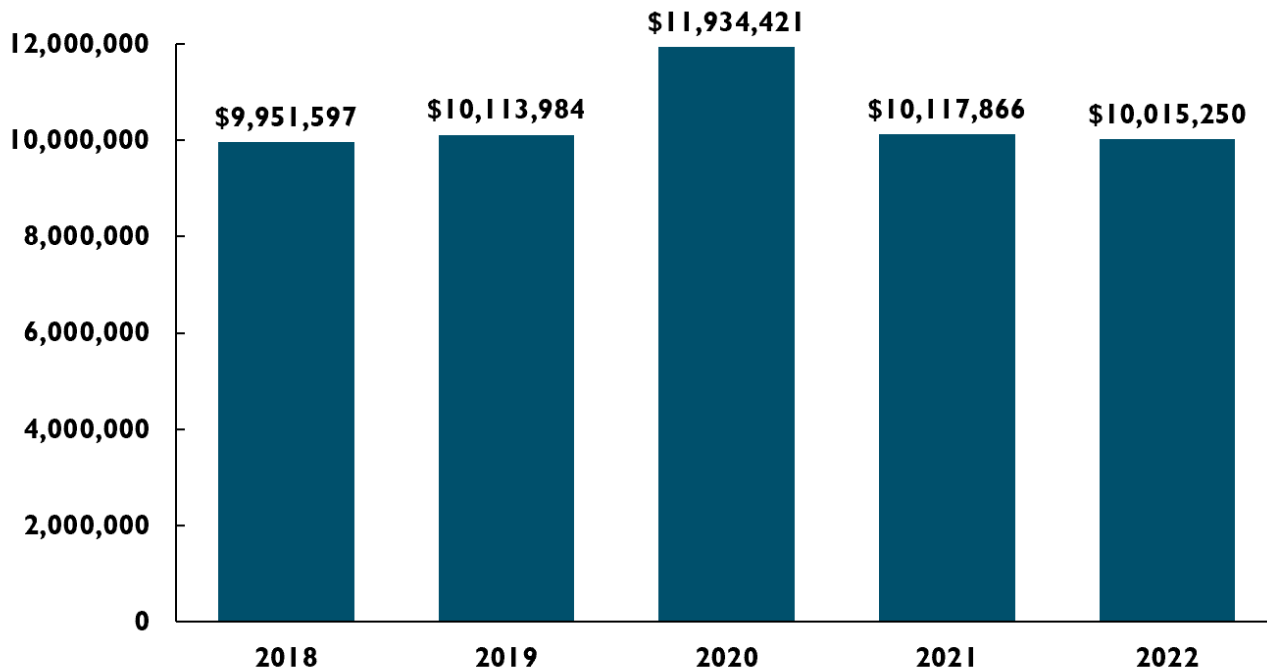
Accomplishments

- Provided community-appropriate levels of service by launching a comprehensive advertising media campaign in multiple languages to increase awareness of our program, with a focus on reaching diverse populations.
- Facilitated public/private partnerships by securing electronic access to juvenile court files with Humboldt Superior Court and collaborated to display informational posters throughout the courthouse.
- Managed department resources to ensure sustainability of services by completing planning and design for a building remodel which will allow the department to accommodate permanent tenants in the unused building space and reduce rent costs by over \$10,000 per month.

Goals

- Provide community-appropriate levels of service by conducting at least 5 outreach events to educate, inform, and engage the community and partners.
- Provide community-appropriate levels of service and foster transparent, accessible, welcoming, and user-friendly services by increasing the number of locations in the county where staff are located, focusing on outlying areas of the county and under-served communities.
- Invest in county employees by providing training for staff that includes domestic violence education and mental health education and by expanding the department's leadership training program.

Total Distributed Collections



The collection and distribution of court-ordered child support helps parents meet the financial needs of their families.



COURTS - COUNTY CONTRIBUTION (1100-250)

Department Head

Elishia Hayes, County Administrative Officer

Pursuant to the Trial Court Funding Act of 1997 as well as subsequent agreements, the county is responsible for payment of certain costs including indigent defense funding and receives some court-generated revenues. Budget unit 250 was established to account for these funds. This program is part of the County Administrative Office.

Budget Totals

FY 2023-24

Expenditures + Other Financing Uses	\$ 2,171,374
Revenues + Other Financing Sources	\$ 538,500
General Fund Contribution	\$ 1,632,874
Personnel	0.0
% General Fund Contribution	75%

Program Discussion By Budget Unit

In 1997, the state assumed responsibility for operations and funding of the Superior Court. This culminated with a Joint Occupancy Agreement in June 2007, which specifies the terms of court/county sharing of the county courthouse.

The Trial Court Funding Act requires each county in the state and its respective Superior Court to enter into a Memorandum of Understanding (MOU) regarding the specific services the county will provide to the court and how the county will be repaid. The county entered into the initial MOU with the court in 1998. That document was updated in 2007, 2010 and further revised in January, 2014. The current MOU has no expiration date and will stay in effect unless terminated by either the court or county.

This program contains the following budget unit:

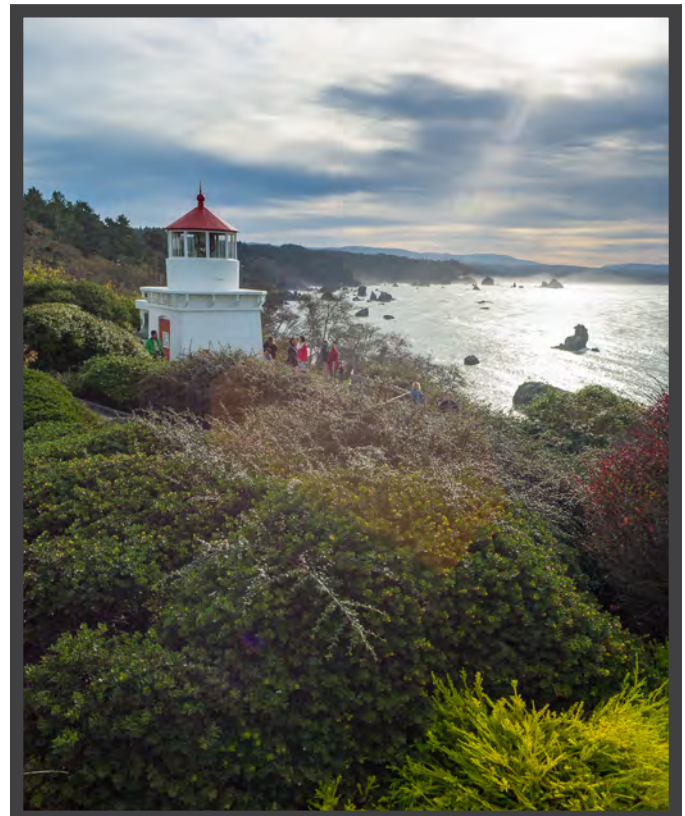
Courts - County Contribution 1100-250

This budget unit is administered by the County Administrative Office, but the county has little control over either the revenues or the expenditures that flow through the budget unit.

The budget includes the required county contribution of \$933,601 which is a fixed, direct payment to the state toward operation of the court system. In addition, there is also a fixed payment to the state of \$177,273 for the Court Facilities payment. Also included are appropriations for outside counsel, investigators and experts for indigent defense that could not be assigned to the Public Defender's office. Some of these

costs are offset by a portion of court fine and forfeiture revenues that are allocated to the county.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect citizens, protecting vulnerable populations, and providing community-appropriate levels of service.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	700,329	1,190,000	531,341	456,500	456,500	(733,500)	-62%
Charges for Current Services	170,025	110,000	146,177	82,000	82,000	(28,000)	-25%
Other Financing Sources	215,318	0	0	0	0	0	0%
Total Revenues	1,085,672	1,300,000	677,518	538,500	538,500	(761,500)	-59%
Expenditures							
Services and Supplies	1,546,376	1,491,300	1,291,319	1,060,500	1,060,500	(430,800)	-29%
Other Charges	1,155,192	1,110,874	1,111,997	1,110,874	1,110,874	0	0%
Total Expenditures	2,701,568	2,602,174	2,403,316	2,171,374	2,171,374	(430,800)	-17%
Other Financing Sources (Uses)							
General Fund Contribution	0	1,302,174	0	0	0	(1,302,174)	-100%
Total Other Financing Sources (Uses)	0	1,302,174	0	0	0	(1,302,174)	-100%
Net Revenues (Expenditures)	(1,615,896)	0	(1,725,798)	(1,632,874)	(1,632,874)	(1,632,874)	-100%
Additional Funding Support							
1100 General Fund	1,615,896	0	1,725,798	1,632,874	1,632,874	1,632,874	100%
Total Additional Funding Support	1,615,896	0	1,725,798	1,632,874	1,632,874	1,632,874	100%
Staffing Positions							
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Fines, Forfeitures & Penalties category has decreased due to state reductions in Trial Court Funding Realignment.
- The proposed revenue budget for the Charges for Current Services category has decreased due to a reduction in utility use in the courthouse.
- The proposed General Fund contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support." In addition, due to declining revenues the General Fund contribution has increased in order to fund state-mandated indigent defense costs.
- The proposed expenditure budget for Services and Supplies category has decreased due to a reduction in projected use of private attorneys for conflict cases, to align with prior year trends.

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Courts-County Contribution has submitted no additional funding requests.

Personnel

There are no personnel changes.





DISTRICT ATTORNEY

Departmental Summary

Elected Official	Budget Totals	FY 2023-24
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Stacy Eads, District Attorney

The Humboldt County District Attorney's Office seeks to achieve justice and promote public safety through ethical and effective prosecution of crime and other contributions to crime prevention.

Expenditures + Other Financing Uses	\$ 9,702,516
Revenues + Other Financing Sources	\$ 4,619,579
General Fund Contribution	\$ 5,082,937
Personnel	60.0
% General Fund Contribution	52%

Program Discussion By Budget Unit

The primary responsibility of the District Attorney (DA) is to seek justice. This responsibility includes, but is not limited to, ensuring that the guilty are held accountable, that the innocent are protected from unwarranted harm, and that the rights of all participants, particularly victims of crime, are respected. The District Attorney must exercise independent judgment in reaching decisions while taking into account the interest of victims, witnesses, law enforcement officers, suspects, defendants and those members of society who have no direct interest in a particular case but who are nonetheless affected by its outcome.

The District Attorney's Office includes the following budget units:

1100 - 205 District Attorney

This is the main operational budget for the District Attorney's Office and it funds the core functions of the office which include the receipt and review of all state and all county law enforcement and regulatory agency investigative reports for a determination of whether there is sufficient evidence to charge a criminal case, the review and/or preparation of search and arrest warrants, the investigation and prosecution of all criminal cases, litigation of bail and own recognizance hearings, preliminary hearings, motions to suppress, pre-trial motions, criminal jury and court trials, sentencing hearings, probation violations, mental competency hearings, sexually violent predator, mentally disordered offender commitment/extension hearings, juvenile offenses, misdemeanor appeals,

writs of habeas corpus, forfeiture actions, parole violations, unfair business practice lawsuits and attending parole hearings at prisons throughout the state.

1100 - 208 Victim-Witness Program

This budget unit provides the following services to victims of crime: crisis intervention, emergency assistance, case information and referral, case status, disposition and tracking information, Court orientation, escort and support, restraining order assistance, and assistance with applying/submitted Victim of Crime applications to the State of California Victim Compensation Board. Additional services are provided for victim's unique needs. The Victim Witness Assistance Program was created to help reduce the trauma that victims of crime experience. Advocates and other staff are available to answer questions, provide support to victims and families as well as help them navigate the Criminal Justice System.

The Victim Witness Assistance Program provides these services to crime victims and their family members. This program is grant funded by the California Office of Emergency Services.

1100 - 211 Child Abuse Services Team

This budget unit serves the Humboldt County Child Abuse Services Team (CAST). CAST is a multi-disciplinary team, serving the children and families of Northern California since 1996. The team is comprised of Law Enforcement, Child Welfare Services, County Mental Health Clinicians, the District Attorney's Office,

Program Discussion By Budget Unit

North Coast Rape Crisis and Tribal Social Services.

CAST is a multi-disciplinary team, recognized by the National Children's Alliance, that: prevents child abuse and keeps children safe by providing child sexual abuse prevention education; reduces costs by sharing resources; provides efficient and coordinated investigations of child abuse between law enforcement, Child Welfare Services and the District Attorney's Office; increases successful prosecutions of child abusers; provides victims of child abuse with forensic medical exams and referrals for mental health services; and provides training and education to law enforcement and the community on effective, minimally intrusive investigations of child abuse allegations. Funding is provided by the District Attorney's Office, Department of Health and Human Services, and a grant awarded to Humboldt County CAST through the California Governor's Office of Emergency Services.

1100 - 291 Unserved/Under-served Victim Advocacy & Outreach

Currently, this budget unit is obsolete, as the most recent grant ended in December of 2022. The objective of this program is outreach to all Native American victims of crime and all victims within the Native American Community, as well as education and collaboration with both tribal and non-tribal entities

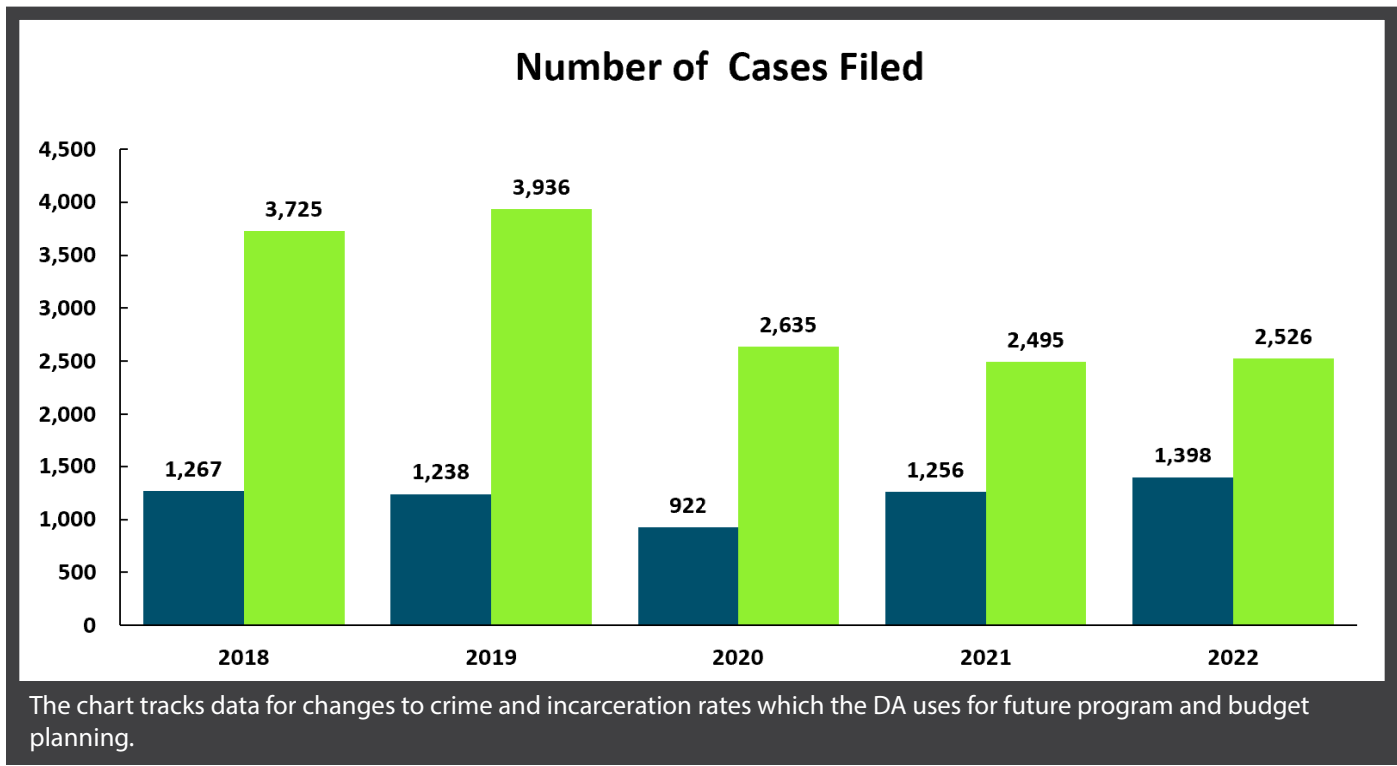
to better serve the Native American population, which has been historically underserved in this community.

The program focuses on providing support, assistance, and education for domestic violence, sexual assault, homicide, elder abuse and hate crimes.

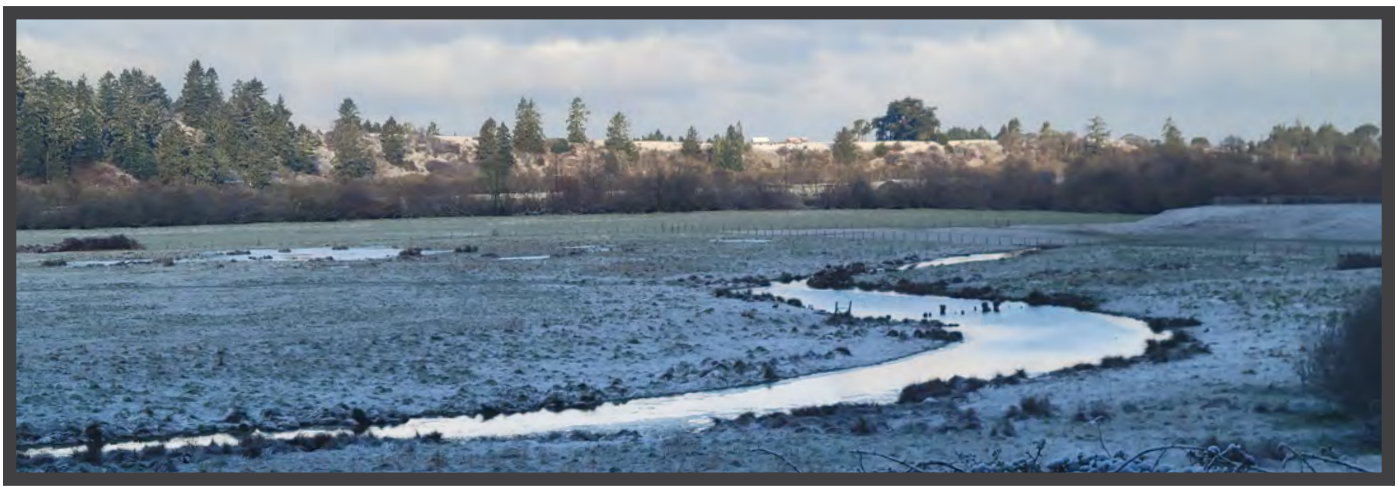
The Unserved/Underserved Victim Advocacy and Outreach program is grant funded through the Governor's Office of Emergency Services. This is a competitive grant for the first year of a 5-year cycle, non-competitive for the reapplication the following four years. The DA's Office hopes to be able to re-apply for the competitive grant again if available through California Office of Emergency Services.

1100 - 295 District Attorney Measure Z

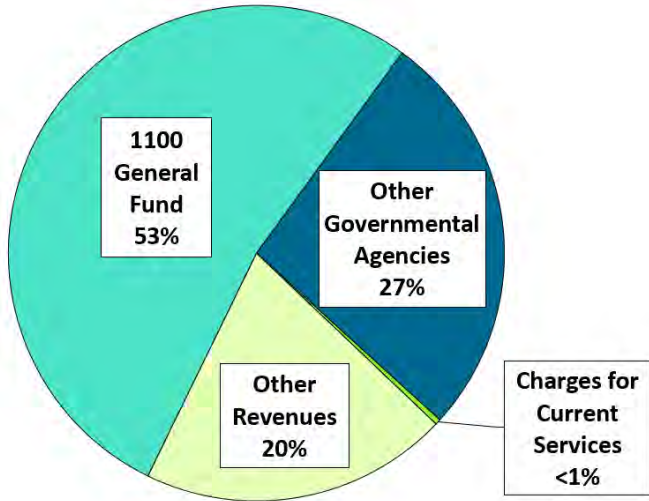
This budget unit manages the Measure Z allocations that are approved by the Board of Supervisors. More information on this budget unit is available later in this section. This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, creating opportunities for improved safety and health, fostering transparent, accessible, welcoming and user-friendly services, seeking outside funding sources to benefit Humboldt County needs, facilitating public/private partnerships to solve problems, and building interjurisdictional and regional cooperation.



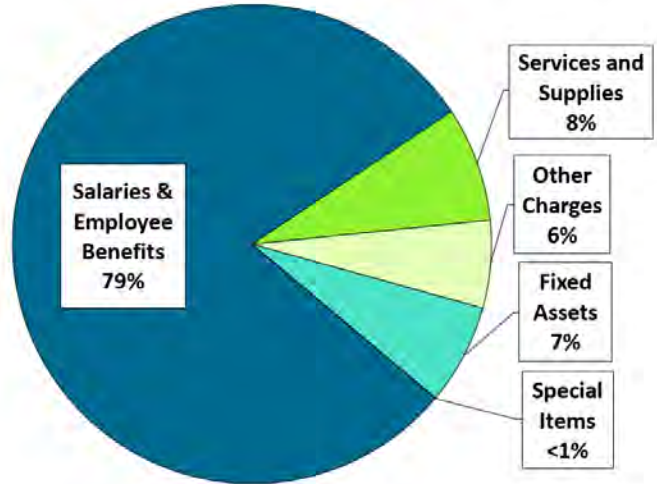
	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	347,309	0	123,303	0	0	0	0%
Use of Money and Property	28,922	0	77,504	0	0	0	0%
Other Governmental Agencies	4,090,668	2,954,116	5,033,644	2,617,189	2,617,189	(336,927)	-11%
Charges for Current Services	19,506	35,000	14,900	35,000	35,000	0	0%
Other Revenues	(170)	26,000	7,228	1,767,390	1,767,390	1,741,390	100%
Other Financing Sources	111,587	0	94,983	0	0	0	0%
Total Revenues	4,597,822	3,015,116	5,360,557	4,419,579	4,419,579	1,404,463	47%
Expenditures							
Salaries & Employee Benefits	6,553,949	7,728,994	6,699,515	7,783,433	7,701,332	(27,662)	-0%
Services and Supplies	653,726	776,185	756,863	757,085	757,085	(19,100)	-2%
Other Charges	449,215	328,223	775,987	578,099	578,099	249,876	76%
Fixed Assets	6,602	645,000	0	665,000	665,000	20,000	3%
Special Items	110,773	1,000	96,026	1,000	1,000	0	0%
Other Financing Uses	20,000	0	0	0	0	0	0%
Total Expenditures	7,794,265	9,479,402	8,328,391	9,784,617	9,702,516	223,114	2%
Other Financing Sources (Uses)							
Other Revenues	0	0	0	200,000	200,000	200,000	100%
Other Financing Sources	1,229,331	1,783,474	559,850	0	0	(1,783,474)	-100%
General Fund Contribution	0	4,715,038	0	0	0	(4,715,038)	-100%
Other Financing Uses	(1,784,082)	(34,226)	1,357,630	0	0	34,226	-100%
Total Other Financing Sources (Uses)	(554,751)	6,464,286	(797,780)	200,000	200,000	(6,264,286)	-97%
Net Revenues (Expenditures)	(3,751,194)	0	(3,765,616)	(5,165,038)	(5,082,937)	(5,082,937)	-100%
Additional Funding Support							
1100 General Fund	4,264,573	0	4,886,448	5,165,038	5,082,937	5,082,937	100%
3774 Consumer Environmentl Protectn	(82,881)	0	173,247	0	0	0	0%
3782 Juvenile Regional Facility Trt	(17,319)	0	(1,325,944)	0	0	0	0%
3783 Community Corrections Perform	(371,872)	0	(25,301)	0	0	0	0%
3880 District Attorney Restitution	(765)	0	1,043	0	0	0	0%
3887 Real Estate Fraud Prosecution	50,277	0	(23,940)	0	0	0	0%
3919 District Attorney Vehicle Thft	3,873	0	(135,855)	0	0	0	0%
3921 Special Narcotics Investigatio	(114,516)	0	223,330	0	0	0	0%
3924 BOC - Emergency Award Fund	20,000	0	0	0	0	0	0%
4475 Victim Witness-Special Service	(176)	0	(7,416)	0	0	0	0%
Total Additional Funding Support	3,751,194	0	3,765,616	5,165,038	5,082,937	5,082,937	100%
Staffing Positions							
Allocated Positions	63.00	63.00	63.00	61.00	60.00	(3.00)	-5%



TOTAL REVENUES

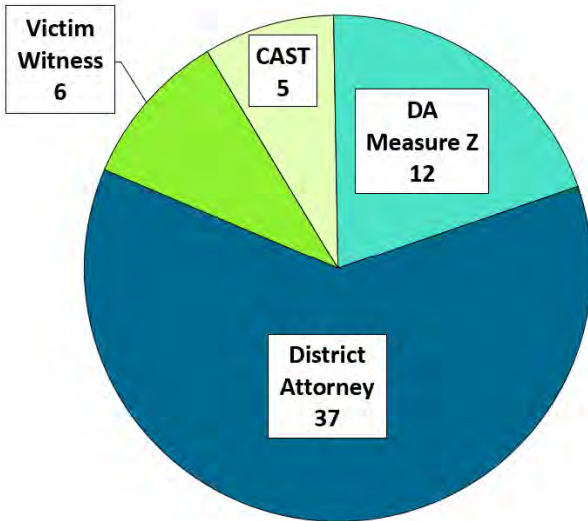


TOTAL EXPENDITURES

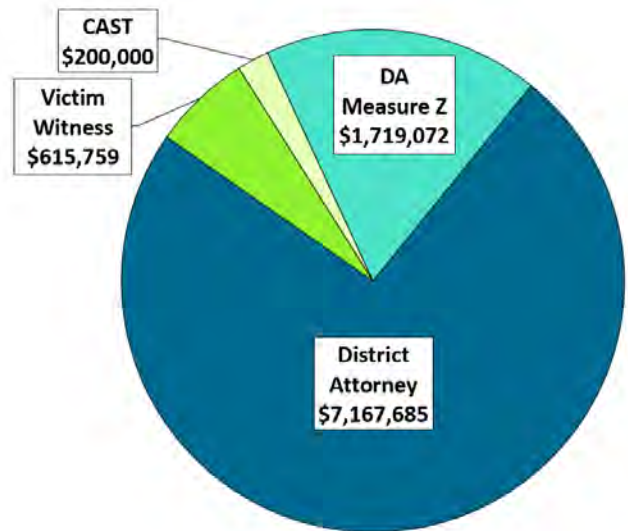


\$9.7M

PERMANENT POSITIONS



EXPENDITURES



Accomplishments

- Enforced laws and regulations to protect residents by reviewing over 6,000 reports from local law enforcement agencies to determine if there was sufficient evidence to file criminal charges; filed 1,398 felonies and 2,526 misdemeanors; and prosecuted 14 jury trials in 2022. Of the 14 trials, 10 were felony trials: 2 homicides; 3 attempted homicides; 5 were serious or violent felonies and 4 were Driving Under the Influence. Of the 14 trials 5 were tried by private attorneys.
- Protected vulnerable populations by appearing at prisons throughout the state at hearings regarding the parole of violent offenders that are facing life sentences.
- Built inter-jurisdictional and regional cooperation by meeting with law enforcement agencies and probation; worked with the Humboldt County Office of Education and the Humboldt Superior Court in addressing school attendance issues through a special court.
- Sought outside funding sources to support participation in prosecutor initiated re-sentencing opportunities.
- Provided community-appropriate levels of service and fostered transparent, accessible, welcoming and user-friendly services via community outreach, as well as enhancing and maintaining victim witness and child abuse services team location facilities.
- Invested in county employees by successfully implemented the multi-faceted leadership succession plan in order to provide community-appropriate levels of service and foster transparent, accessible, welcoming and user-friendly services, as well as ensuring protection of vulnerable populations, support of businesses, creation of opportunities for improved safety and health, and enforcement of laws to protect residents.

Goals

- Build inter-jurisdictional cooperation by continuing to work with Tribal Courts and the Public Defender's Office to divert tribal members to tribal court where services are available.
- Protect vulnerable populations by continuing to reduce the number of pending cases, making it a priority to try the homicide, child abuse and cases with vulnerable victims.
- Foster transparent, accessible, welcoming and user-friendly services by streamlining the law enforcement report submission process by enhancing the case management system to receive electronic report submission.
- Facilitate public/private partnerships by continuing to work with community and county organizations to address pretrial services for those with mental health or substance abuse issues.
- Seek outside funding opportunities through community programs and grant awards that support the needs of the community.
- Protect vulnerable populations through community outreach to organizations and schools to share information about issues affecting public safety and the criminal justice process.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	0	0	681,905	0	0	0	0%
Other Governmental Agencies	1,894,868	2,024,502	2,067,825	1,900,652	1,900,652	(123,850)	-6%
Charges for Current Services	19,506	35,000	14,900	35,000	35,000	0	0%
Other Revenues	89	26,000	150	1,767,390	1,767,390	1,741,390	100%
Total Revenues	1,914,463	2,085,502	2,764,780	3,703,042	3,703,042	1,617,540	78%
Expenditures							
Salaries & Employee Benefits	4,682,889	5,216,829	4,983,499	5,458,233	5,458,233	241,404	5%
Services and Supplies	472,533	617,440	552,042	675,000	675,000	57,560	9%
Other Charges	298,880	202,350	522,228	368,452	368,452	166,102	82%
Fixed Assets	6	645,000	0	665,000	665,000	20,000	3%
Special Items	210	1,000	0	1,000	1,000	0	0%
Total Expenditures	5,454,518	6,682,619	6,057,769	7,167,685	7,167,685	485,066	7%
Other Financing Sources (Uses)							
Other Revenues	0	0	0	200,000	200,000	200,000	100%
Other Financing Sources	661,628	1,783,474	17,671	0	0	(1,783,474)	-100%
General Fund Contribution	0	2,814,643	0	0	0	(2,814,643)	-100%
Other Financing Uses	(105)	(1,000)	(176)	0	0	1,000	-100%
Total Other Financing Sources (Uses)	661,523	4,597,117	17,495	200,000	200,000	(4,397,117)	-96%
Net Revenues (Expenditures)	(2,878,532)	0	(3,275,494)	(3,264,643)	(3,264,643)	(3,264,643)	-100%
Additional Funding Support							
1100 General Fund	2,878,532	0	3,275,494	(3,264,643)	(3,264,643)	3,264,643	100%
Total Additional Funding Support	2,878,532	0	3,275,494	(3,264,643)	(3,264,643)	3,264,643	100%
Staffing Positions							
Allocated Positions	38.00	38.00	38.00	37.00	37.00	(1.00)	-3%

Significant Changes

- The proposed revenue budget for the Other Revenues category has increased due to changes in local accounting practices. Transfers are now reflected as “Other Revenues” as opposed to “Other Financing Sources.”
- The proposed expenditure budget for the Services and Supplies category has increased due to the rollover of grant funds.
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices.
- The proposed General Fund Contribution decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.”
- Funding of \$665,000 is recommended for capital assets. Details on projects and equipment are available in the Capital Expenditures table.

Additional Funding Requests

DA has submitted no additional funding requests.

Personnel

A decrease of 1.0 FTE is proposed as follows:

Deallocate

1.0 Legal Office Business Manager

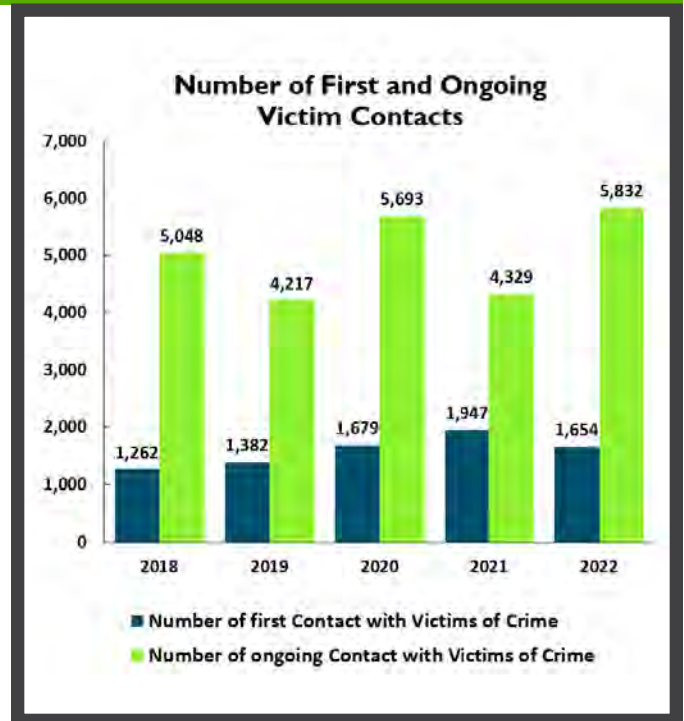
Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	421,769	495,677	286,054	516,537	516,537	20,860	4%
Total Revenues	421,769	495,677	286,054	516,537	516,537	20,860	4%
Expenditures							
Salaries & Employee Benefits	280,995	489,934	402,731	531,948	531,948	42,014	9%
Services and Supplies	72,040	51,607	67,025	14,171	14,171	(37,436)	-73%
Other Charges	46,719	38,324	59,333	69,640	69,640	31,316	82%
Total Expenditures	399,754	579,865	529,089	615,759	615,759	35,894	6%
Other Financing Sources (Uses)							
General Fund Contribution	0	99,222	0	0	0	(99,222)	-100%
Other Financing Uses	(11,806)	(15,034)	(28)	0	0	15,034	-100%
Total Other Financing Sources (Uses)	(11,806)	84,188	(28)	0	0	(84,188)	-100%
Net Revenues (Expenditures)	10,209	0	(243,063)	(99,222)	(99,222)	(99,222)	-100%
Additional Funding Support							
1100 General Fund	(10,209)	0	243,063	99,222	99,222	99,222	100%
Total Additional Funding Support	(10,209)	0	243,063	99,222	99,222	99,222	100%
Staffing Positions							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Services and Supplies category has decreased due to reduced expenditures in order to fund salary and benefit increases.
- The proposed expenditure budget for Other Charges has increased due the addition of previously unbudgeted Internal Service Fund (ISF) charges.
- The proposed General fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.”



Additional Funding Requests

Victim Witness has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	185,611	180,250	97,314	200,000	200,000	19,750	11%
Total Revenues	185,611	180,250	97,314	200,000	200,000	19,750	11%
Expenditures							
Salaries & Employee Benefits	207,202	132,993	(466)	60,270	60,270	(72,723)	-55%
Services and Supplies	34,956	21,080	52,810	36,914	36,914	15,834	75%
Other Charges	32,747	23,885	144,891	102,816	102,816	78,931	330%
Fixed Assets	6,596	0	0	0	0	0	0%
Total Expenditures	281,501	177,958	197,235	200,000	200,000	22,042	12%
Other Financing Sources (Uses)							
Other Financing Uses	(89,535)	(2,292)	0	0	0	2,292	-100%
Total Other Financing Sources (Uses)	(89,535)	(2,292)	0	0	0	2,292	-100%
Net Revenues (Expenditures)	(185,425)	0	(99,921)	0	0	0	0%
Additional Funding Support							
1100 General Fund	185,425	0	99,921	0	0	0	0%
Total Additional Funding Support	185,425	0	99,921	0	0	0	0%
Staffing Positions							
Allocated Positions	5.00	5.00	5.00	5.00	5.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due a partnership with DHHS to provide salaries and benefits reimbursement for the CAST Program.
- The proposed expenditure budget for the Other Charges category has increased due to the addition of previously unbudgeted cost allocation plan charges.

Additional Funding Requests

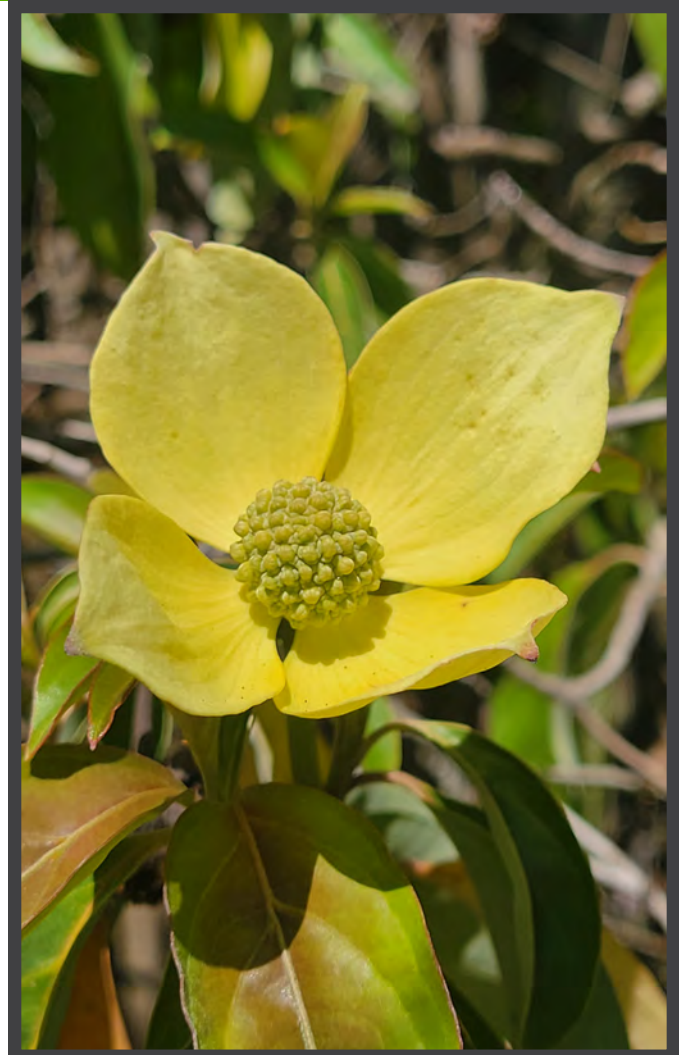
CAST has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,540	0	0	0	0	0	0%
Total Revenues	1,540	0	0	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	13,548	0	2,858	0	0	0	0%
Services and Supplies	0	0	(43)	0	0	0	0%
Other Charges	2,376	0	7,025	0	0	0	0%
Total Expenditures	15,924	0	9,840	0	0	0	0%
Other Financing Sources (Uses)							
Other Financing Uses	(1,787)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	(1,787)	0	0	0	0	0	0%
Net Revenues (Expenditures)	(16,171)	0	(9,840)	0	0	0	0%
Additional Funding Support							
1100 General Fund	16,171	0	9,840	0	0	0	0%
Total Additional Funding Support	16,171	0	9,840	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes. While there is no activity in this budget unit for FY 2023-24, information is being presented here for historical tracking purposes.

Additional Funding Requests

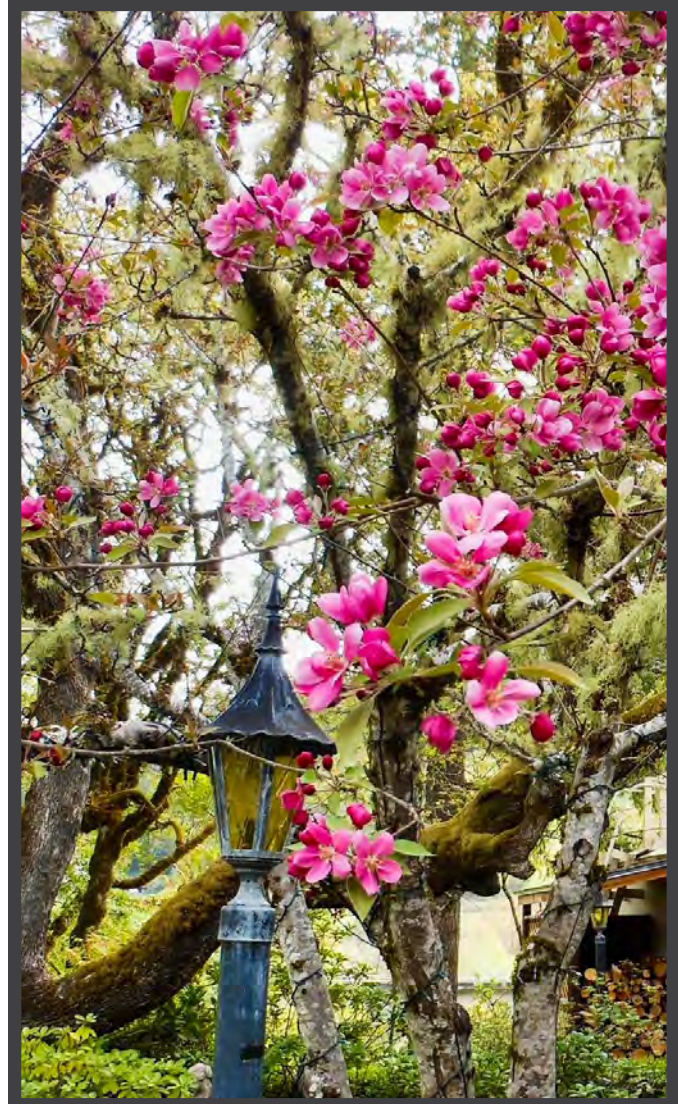
Victim Witness Compensation has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	311,894	253,687	125,125	0	0	(253,687)	-100%
Total Revenues	311,894	253,687	125,125	0	0	(253,687)	-100%
Expenditures							
Salaries & Employee Benefits	137,371	165,754	93,023	0	0	(165,754)	-100%
Services and Supplies	47,024	68,896	29,729	0	0	(68,896)	-100%
Other Charges	44,720	19,037	1,876	0	0	(19,037)	-100%
Total Expenditures	229,115	253,687	124,628	0	0	(253,687)	-100%
Other Financing Sources (Uses)							
Total Other Financing Sources (Uses)	0	0	0	0	0	0	0%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	(82,779)	0	(497)	0	0	0	0%
Total Additional Funding Support	(82,779)	0	(497)	0	0	0	0%
Staffing Positions							
Allocated Positions	2.00	2.00	2.00	0.00	0.00	(2.00)	-100%

Significant Changes

The proposed revenue budget for the Other Governmental Agencies has decreased due to elimination of the budget unit. The grant ended in December 2022.

The proposed expenditure budget for all expenditure categories has decreased due to elimination of the budget unit. The grant ended in December 2022.

Additional Funding Requests

Victim Outreach & Advocacy submitted no additional funding requests.

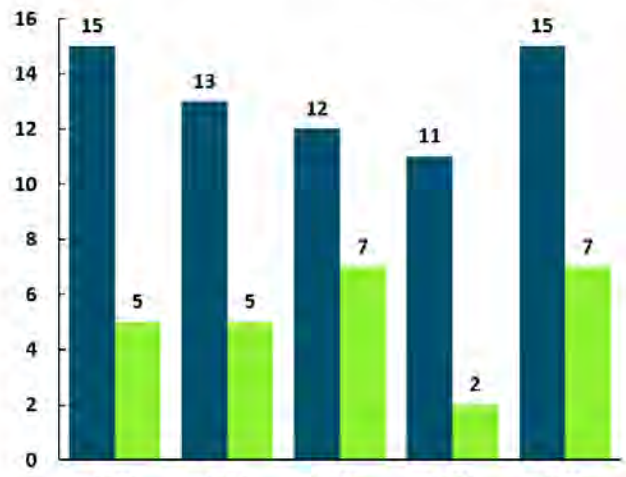
Personnel

A decrease of 2.0 FTE is proposed due to the elimination of the budget unit due to the grant ending in December 2022. The proposed changes are as follows:

Deallocate

2.00 Administrative Analyst I/II

Number of Elder Abuse Cases Charged



Funding for EVAST through Measure Z began in 2017-2018. This graph demonstrates the climb to post-pandemic levels.

Board Adopted

The Board adopted this budget as recommended.



DISTRICT ATTORNEY MEASURE Z (1100-295)

Program Discussion By Budget Unit

The purpose of the District Attorney (DA) Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect until ended by voters. As such, the tax will continue to be referred to as Measure Z. This budget provides one concise location for Measure Z funding allocated to the DA in order to ensure the utmost level of transparency.

Measure Z funding has allowed the DA's Office to fill nine positions previously frozen due to budget cuts

in prior years. Those positions included two Deputy District Attorneys, two District Attorney Investigators, the Child Abuse Services Team Coordinator and Victim Witness Advocates. In addition, Measure Z has allowed staffing of an Elder and Vulnerable Adults Services Team that assists elders who have been or are at risk of becoming victims of crime. Measure Z funds have significantly improved the prosecution of homicides and other serious/violent crimes.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, providing community-appropriate levels of service and fostering transparent, accessible, welcoming and user-friendly services.

Accomplishments

- Protected vulnerable populations by coordinating multiple agencies to conduct 100 CAST forensic interviews.
- Enforced laws and regulations to protect residents and vulnerable populations by dedicating specially trained prosecutors and an investigator to work with Adult Protective Services advocates to address elder abuse.
- Protected vulnerable populations through the Victim Witness office by providing services to 1,654 victims with a total of 9,433 services provided in 2022.
- Protected vulnerable populations by collaborating with outside agencies to update the CAST protocol to include Tribal entities in order to address adverse childhood experiences.
- Protected vulnerable populations in prosecuting 2 homicides, 3 attempted homicides, 1 attempted kidnapping and mayhem, 2 false imprisonment and assault, 2 possession of a firearm by a felon, 1 assault with a firearm, 1 robbery with the use of firearm, 1 resisting an executive officer and 3 driving under the influence.

Goals

- Foster transparent, accessible, welcoming and user-friendly services by working with other county agencies to provide a stronger focused approach for children that have experienced adverse childhood trauma.
- Foster transparent, accessible, welcoming and user-friendly services by working with other county agencies to provide forensic interviews for elders and vulnerable adults (similar to the process used for young victims at CAST) in order to improve the effectiveness of investigations and prosecutions of crimes against elders and vulnerable adults.
- Protect vulnerable populations by reducing the risk of becoming victims of crime by collaborating with the community to enhance levels of service to vulnerable victims and witnesses.
- Enforce laws and regulations to protect residents by pursuing justice and enhancing public safety to the maximum extent possible.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	1,231,944	1,723,484	1,217,871	1,732,982	1,650,881	(72,603)	-4%
Services and Supplies	27,173	17,162	49,574	31,000	31,000	13,838	81%
Other Charges	17,051	44,627	40,634	37,191	37,191	(7,436)	-17%
Total Expenditures	1,276,168	1,785,273	1,308,079	1,801,173	1,719,072	(66,201)	-4%
Other Financing Sources (Uses)							
General Fund Contribution	0	1,801,173	0	0	0	(1,801,173)	-100%
Other Financing Uses	(1,265)	(15,900)	0	0	0	15,900	-100%
Total Other Financing Sources (Uses)	(1,265)	1,785,273	0	0	0	(1,785,273)	-100%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	1,277,433	0	1,308,079	1,801,173	1,719,072	1,719,072	100%
Total Additional Funding Support	1,277,433	0	1,308,079	1,801,173	1,719,072	1,719,072	100%
Staffing Positions							
Allocated Positions	12.00	16.00	16.00	13.00	12.00	(4.00)	25%

Significant Changes

- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.”
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased despite a decrease of 3.0 FTE due to negotiated salary and benefit increases and only partial funding of 4.0 FTE in the prior year.

Board Adopted

The Board adopted this budget as with the following adjustment:

(\$82,101) - Reduced funding of the District Attorney Measure Z budget. A decrease of 1.0 vacant IT Technician position is adopted as follows:

Deallocate

1.0 IT Technician

Measure Z Requests

District Attorney Measure Z submitted no additional funding requests.

Personnel

A decrease of 3.0 FTE is proposed as follows:

Deallocate

3.0 Crime Analyst





CIVIL GRAND JURY (1100-217)

Foreperson

John Heckel, Foreperson

The Civil Grand Jury is part of the judicial branch of government. Consisting of 19 citizens, it is an arm of the court, yet an entirely independent body.

Budget Totals

FY 2023-24

Expenditures + Other Financing Uses	\$	60,410
Revenues + Other Financing Sources	\$	0
General Fund Contribution	\$	60,410
Personnel		0.0
% General Fund Contribution		100%

Program Discussion By Budget Unit

The Civil Grand Jury is an investigative body. Its objectives include the detection and correction of flaws in government. The primary function of the Grand Jury is to examine all aspects of county and city government (including special districts and joint powers agencies), to see that monies are handled judiciously, and that all accounts are properly audited. The Grand Jury serves as an ombudsperson for citizens of the county. It may receive and investigate complaints by individuals concerning the actions and performances of public officials.

Members of the Grand Jury are sworn to secrecy and most of the jury's work is conducted in closed session.

All testimony and deliberations are confidential. Grand jurors serve for one year. Some jurors may serve for a second year to provide an element of continuity from one jury to the next. Continuity of information is also provided by documents collected and retained in the Grand Jury library.

The Grand Jury supports the Board's Strategic Framework by ensuring that community-appropriate levels of service are provided, enforcing laws and regulations to protect residents, inviting civic engagement and awareness of available services, and fostering transparent, accessible, and user-friendly services.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Services and Supplies	43,838	69,041	33,008	55,167	55,167	(13,874)	-20%
Other Charges	2,772	3,969	3,968	5,243	5,243	1,274	32%
Total Expenditures	46,610	73,010	36,976	60,410	60,410	(12,600)	-17%
Other Financing Sources (Uses)							
General Fund Contribution	0	73,010	0	0	0	(73,010)	-100%
Total Other Financing Sources (Uses)	0	73,010	0	0	0	(73,010)	-100%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	46,610	0	36,976	60,410	60,410	60,410	100%
Total Additional Funding Support	46,610	0	36,976	60,410	60,410	60,410	100%
Staffing Positions							
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.” In addition, the General Fund Contribution has been decreased due to a reduction in the rent required to utilize the Eureka Veteran’s Building as a meeting space.

Additional Funding Requests

Civil Grand Jury has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.





PROBATION

Departmental Summary

Court-Appointed Official Budget Totals FY 2023-24

Coral Sanders, Interim Chief Probation Officer

The HCPD is responsible for the supervision, monitoring and rehabilitation of justice involved persons on formal probation, mandatory supervision, and post release community supervision. HCPD is responsible for the supervision and care of youth in the juvenile delinquency system as well. This includes the operation of the County Juvenile Hall.

Expenditures + Other Financing Uses	\$ 16,705,243
Revenues + Other Financing Sources	\$ 9,721,032
General Fund Contribution	\$ 6,984,211
Personnel	101.90
% General Fund Contribution	42%

Program Discussion By Budget Unit Org Chart

The Humboldt County Probation Department’s (HCPD) mission is to protect the community by reducing recidivism through investigation, accountability, and rehabilitation. It does this through a wide range of services and responsibilities. The HCPD is the linchpin of the criminal justice system. In both the juvenile delinquency and criminal court systems, probation officers investigate and prepare reports at the direction of the court. This is a fundamental piece of effecting fair and just outcomes for the community.

Rehabilitation and accountability are cornerstones of HCPD’s public safety efforts. Trained officers work with justice-involved people and families to assess appropriate levels of supervision, and delivery of needed services. The rehabilitation efforts are supported through enforcement activities including probation searches, field contacts, and arrests. The HCPD includes the following budget units:

Court Investigations and Field Services

- 1100-202: Juvenile Justice and Crime Prevention Act (JJCPA)
- 1100-235: Probation
- 1100-245: Adult Drug Court Program
- 1100-257: Title IV-E Waiver & Resolution
- 3741-294: Probation Realignment



Juvenile Detention Services

1100-234: Juvenile Hall

Probation Measure Z

1100-296: Probation Measure Z

This program supports the Board of Supervisors’ Strategic Framework by enforcing laws and regulations to protect residents, creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens and investing in county employees.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	910	0	765	0	0	0	0%
Use of Money and Property	23,024	0	924	0	0	0	0%
Other Governmental Agencies	18,739,959	2,789,450	15,505,801	8,181,908	8,181,908	5,392,458	100%
Charges for Current Services	1,517,115	2,000	1,366,115	2,000	2,000	0	0%
Other Revenues	1,712	0	1,190	1,151,659	1,151,659	1,151,659	100%
Other Financing Sources	210,268	0	205,534	0	0	0	0%
Total Revenues	20,492,988	2,791,450	17,080,529	9,335,567	9,335,567	6,544,117	100%
Expenditures							
Salaries & Employee Benefits	9,431,166	11,843,876	9,440,826	12,580,733	12,580,733	736,857	6%
Services and Supplies	1,409,628	2,331,218	1,665,768	1,918,975	1,918,975	(412,243)	-18%
Other Charges	787,072	1,531,295	904,543	1,090,539	1,090,539	(440,756)	-29%
Fixed Assets	17,812	189,825	162,909	292,612	292,612	102,787	54%
Special Items	232,474	0	204,244	0	0	0	0%
Other Financing Uses	1,070,984	0	1,140,162	0	0	0	0%
Total Expenditures	12,949,136	15,896,214	13,518,452	15,882,859	15,882,859	(13,355)	-0%
Other Financing Sources (Uses)							
Special Items	0	0	0	155,000	155,000	155,000	100%
Other Financing Sources	4,860,421	6,302,645	5,694,086	230,465	230,465	(6,072,180)	-96%
General Fund Contribution	0	6,973,652	0	0	0	(6,973,652)	-100%
Other Financing Uses	(9,632,481)	(171,533)	(10,410,477)	(822,384)	(822,384)	(650,851)	100%
Total Other Financing Sources (Uses)	(4,772,060)	13,104,764	(4,716,391)	(436,919)	(436,919)	(13,541,683)	-100%
Net Revenues (Expenditures)	2,771,792	0	(1,154,314)	(6,984,211)	(6,984,211)	(6,984,211)	-100%
Additional Funding Support							
1100 General Fund	4,713,578	0	4,174,712	6,984,211	6,984,211	6,984,211	100%
3387 Ward Welfare Fund	(1,712)	0	(440)	0	0	0	0%
3631 Probation System of Care Trust	(492)	0	(924)	0	0	0	0%
3633/3634 Victim Restitution Juvenile/Adult	22,206	0	(1,290)	0	0	0	0%
3741 Law Enforcement Services	(7,503,757)	0	(3,016,842)	0	0	0	0%
3752 Probation Revenue Recovery	(15)	0	(25)	0	0	0	0%
4420 Humboldt Juvenile Probation	(1,600)	0	(877)	0	0	0	0%
Total Additional Funding Support	(2,771,792)	0	1,154,314	6,984,211	6,984,211	6,984,211	100%
Staffing Positions							
Allocated Positions	106.90	105.90	105.90	101.90	101.90	(4.00)	-4%

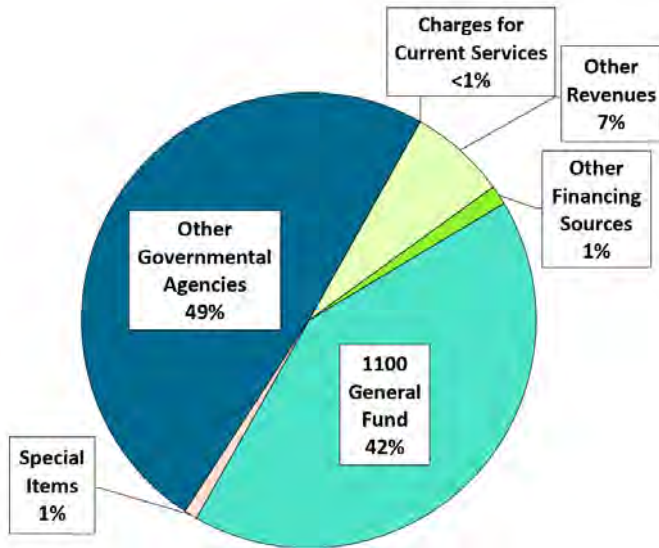
Accomplishments

Goals

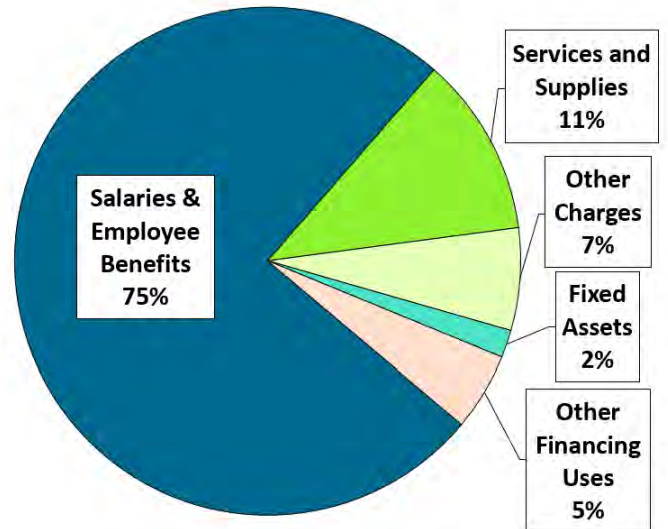
- Enforced laws and regulations to protect residents by filing 982 criminal and juvenile delinquency reports with the Superior Court of California between July 2022 and March 2023.
- Built inter-jurisdictional and regional cooperation by entering into a joint powers agreement with Del Norte County to house their youth in the HCPD juvenile hall.
- Enforced laws and regulations to protect residents through 1,290 grants of supervision, 951 formal supervisions, 122 mandatory supervisions, 217 post-release community supervisions, 279 pre-sentence release supervisions and 219 juvenile supervisions in the first 6 months of FY 2022-23.

- Provide for and maintain infrastructure by collaborating with Public Works to restore the main probation building following a structural fire which occurred on Oct. 21, 2021.
- Enforce laws and regulations to protect residents and protect vulnerable populations by developing a vocational program for detained youth to include a horticultural program. The program will be developed in conjunction with Humboldt County Office of Education.

TOTAL REVENUES

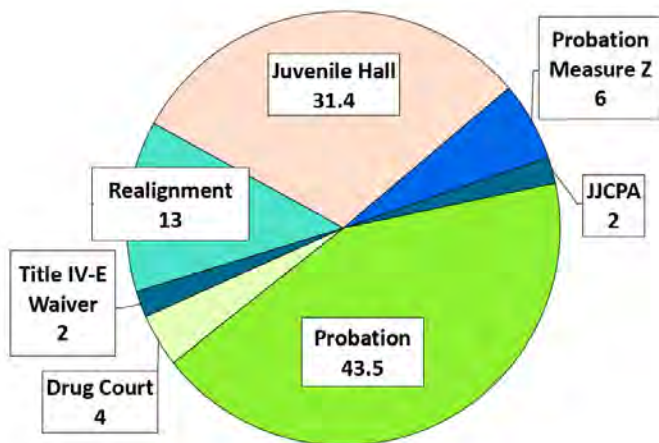


TOTAL EXPENDITURES

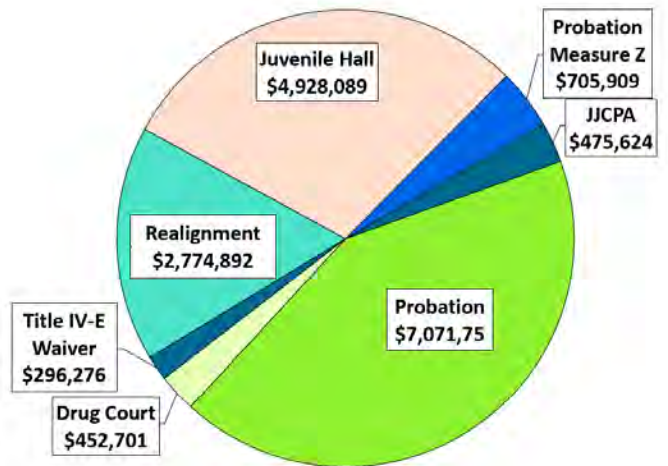


\$16.7M

PERMANENT POSITIONS



EXPENDITURES





COURT INVESTIGATIONS & FIELD SERVICES

Program Discussion By Budget Unit

The Court Investigations & Field Services Program is comprised of the following budget units:

1100 202 Juvenile Justice and Crime Prevention Act

This budget unit is funded through state dollars. It is used for the screening, assessment, and diversion of youth referred to the HCPD for criminal or delinquent behavior. It also supports the Boys & Girls Club of the Redwoods program to promote prosocial development of youth and partially funds Humboldt County DHHS's Bridges to Success program.

1100 235 Probation

This is the general budget unit for the HCPD. It supports juvenile court investigations, adult court investigations, community service work programs, adult probation supervision, juvenile probation supervision, and the HCPD's administration. It is funded through a blend of state funds, federal grants, and county General Fund.

1100 245 Adult Drug Court Program

This budget unit supports the operation of Adult Drug Court (ADC). ADC is a therapeutic collaborative court focusing on high and moderate risk adult

felony probationers who have known substance use involvement.

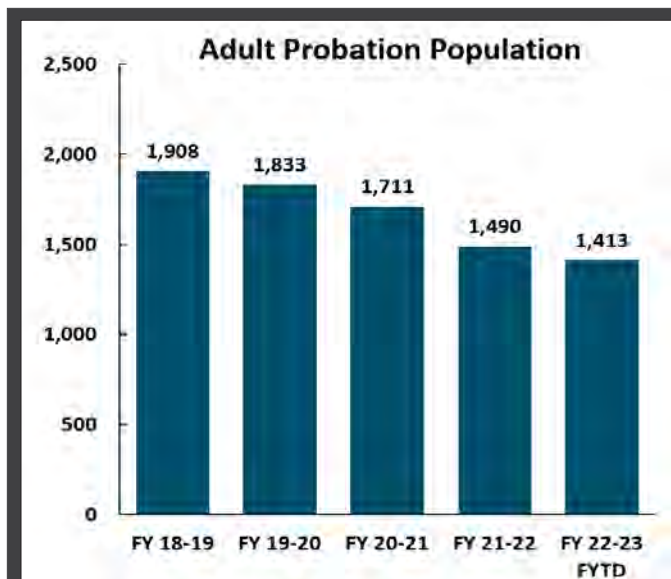
1100 257 Title IV E Waiver and Resolution

This budget unit contains the HCPD's wraparound services and supports for delinquent youth at risk of placement in short-term residential therapeutic programs. It is funded through offset placement costs and is done in coordination with the Department of Health and Human Services.

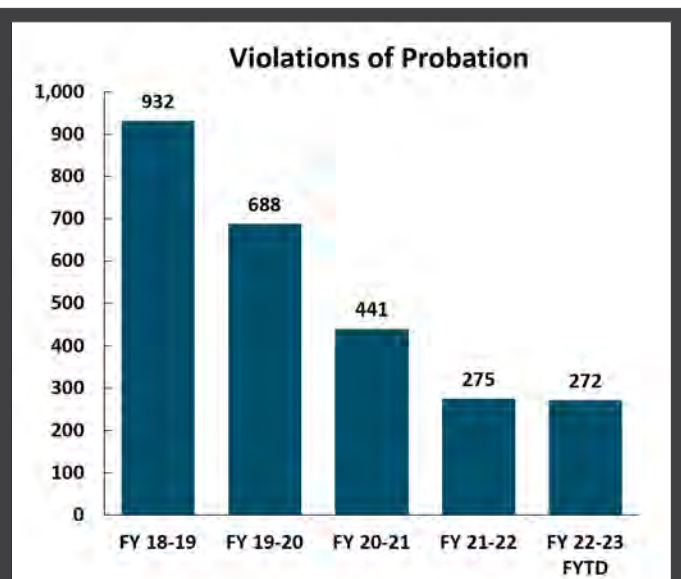
3741 294 Probation Realignment

This budget unit supports the HCPD's supervision of realigned criminal offenders and its pre-trial services program. Included in this budget are funds to provide a wide array of services to persons under supervision. It is funded through state criminal realignment dollars.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, creating opportunities for improved safety and health, protecting vulnerable populations, building interjurisdictional and regional cooperation, and providing community-appropriate levels of service.



Total number of adults under probation supervision over a 5-year period.



Total number of probation violations filed/processed over a 5-year period.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	0	320,624	320,624	320,624	100%
Total Revenues	0	0	0	320,624	320,624	320,624	100%
Expenditures							
Salaries & Employee Benefits	239,782	286,352	261,677	309,018	309,018	22,666	8%
Services and Supplies	92,552	214,000	165,931	159,000	159,000	(55,000)	-26%
Other Charges	2,921	7,764	10,185	7,606	7,606	(158)	-2%
Total Expenditures	335,255	508,116	437,793	475,624	475,624	(32,492)	-6%
Other Financing Sources (Uses)							
Special Items	0	0	0	155,000	155,000	155,000	100%
Other Financing Sources	456,343	508,700	416,120	0	0	(508,700)	-100%
Other Financing Uses	(80,341)	(584)	0	0	0	584	-100%
Total Other Financing Sources (Uses)	376,002	508,116	416,120	155,000	155,000	(353,116)	-69%
Net Revenues (Expenditures)	40,747	0	(21,673)	0	0	0	100%
Additional Funding Support							
1100 General Fund	(40,747)	0	21,673	0	0	0	0%
Total Additional Funding Support	(40,747)	0	21,673	0	0	0	0%
Staffing Positions							
Allocated Positions	3.00	3.00	3.00	2.00	2.00	(1.00)	-33%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to changes in local accounting practices. This revenue is now reflected as “Other Governmental Agencies,” as opposed to “Other Financing Sources.” The actual change is an increase of 43%, which is due to an increased use of prior year JJCPA growth funds to offset the end of a grant that funded the Humboldt Bridges to Success (HBTS) program. The program formed regionally based crisis-triage teams to provide crisis response and linkage to services for students throughout the county.
- The proposed revenue budget for the Special Items category has increased due to changes in local accounting practices. Transfers from General Fund trusts and interfund transfers are now reflected as “Special Items,” as opposed to “Other Financing Sources.”
- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practices. Transfers from General Fund trusts and interfund transfers are now reflected as “Special Items,” as opposed to “Other Financing Sources.”
- The proposed expenditure budget for the Services and Supplies category has decreased due to the end of a 3-year, \$50,000 juvenile diversion grant in FY 2022-23. Due to the HBTS program loss of funding, this grant budget was diverted, along with additional growth funds from trust provided, in order to offer a short-term funding strategy. Additionally, worker’s compensation charges are now reflected as “Salaries & Employee Benefits,” as opposed to “Services and Supplies,” for FY 2023-24.

Additional Funding Requests

JJCPA submitted no additional funding requests.

Personnel

A decrease in 1.0 FTE frozen unfunded Probation Officer is proposed.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	895	0	740	0	0	0	0%
Other Governmental Agencies	1,767,812	1,524,786	1,442,748	2,699,302	2,699,302	1,174,516	77%
Charges for Current Services	11,021	2,000	2,462	2,000	2,000	0	0%
Other Revenues	0	0	750	417,912	417,912	417,912	100%
Other Financing Sources	52,728	0	53,404	0	0	0	0%
Total Revenues	1,832,456	1,526,786	1,500,104	3,119,214	3,119,214	1,592,428	100%
Expenditures							
Salaries & Employee Benefits	4,291,668	5,335,537	4,386,736	5,614,408	5,614,408	278,871	5%
Services and Supplies	827,938	1,236,950	860,591	937,008	937,008	(299,942)	-24%
Other Charges	461,806	316,869	476,428	520,336	520,336	203,467	64%
Fixed Assets	0	0	36,186	0	0	0	0%
Total Expenditures	5,581,412	6,889,356	5,759,941	7,071,752	7,071,752	182,396	3%
Other Financing Sources (Uses)							
Other Financing Sources	971,276	1,410,032	1,197,922	0	0	(1,410,032)	-100%
General Fund Contribution	0	3,952,538	0	0	0	(3,952,538)	-100%
Other Financing Uses	(449)	0	(198)	0	0	0	0%
Total Other Financing Sources (Uses)	970,827	5,362,570	1,197,724	0	0	(5,362,570)	-100%
Net Revenues (Expenditures)	(2,778,129)	0	(3,062,113)	(3,952,538)	(3,952,538)	(3,952,538)	-100%
Additional Funding Support							
1100 General Fund	2,778,129	0	3,062,113	3,952,538	3,952,538	3,952,538	100%
Total Additional Funding Support	2,778,129	0	3,062,113	3,952,538	3,952,538	3,952,538	100%
Staffing Positions							
Allocated Positions	46.50	46.50	46.50	43.50	43.50	(3.00)	-6%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to changes in local accounting practices. State revenues are now reflected as "Other Governmental Agencies," as opposed to "Other Financing Sources." An estimated 44% increase in SB-678 funds is offset by statewide sales tax declines, a reduction in Prop 172 funds, and declining Title IV-E and Juvenile ReEntry revenues.
- The proposed revenue budget for the Other Revenues category has increased due to AB-1869 backfill and changes in local accounting practices. Transfer from trust is now reflected as "Other Revenues," as opposed to "Other Financing Charges."
- The proposed expenditure budget for the Services and Supplies category has decreased due to changes in local accounting practices. Internal Service Fund (ISF) charges are now reflected as "Other Charges." In addition, reductions were made to Transportation and Travel, Professional and Special Services and Special Department Expense lines.
- The proposed expenditure budget for the Other Charges category has increased due to changes

- in local accounting practices. ISF charges are now reflected as "Other Charges," as opposed to "Services and Supplies."
- The proposed expenditure budget for the Other Financing Sources category has decreased due to changes in local accounting practices. State revenues are now reflected as "Other Governmental Agencies," as opposed to "Other Financing Sources."

Additional Funding Requests

Probation submitted no additional funding requests.

Personnel

A net decrease of 3.0 FTE is proposed as follows:

Deallocate

- 3.0 Probation Officer I/II
- 1.0 Supervising Probation Officer

Allocate

- 1.0 Senior Probation Officer

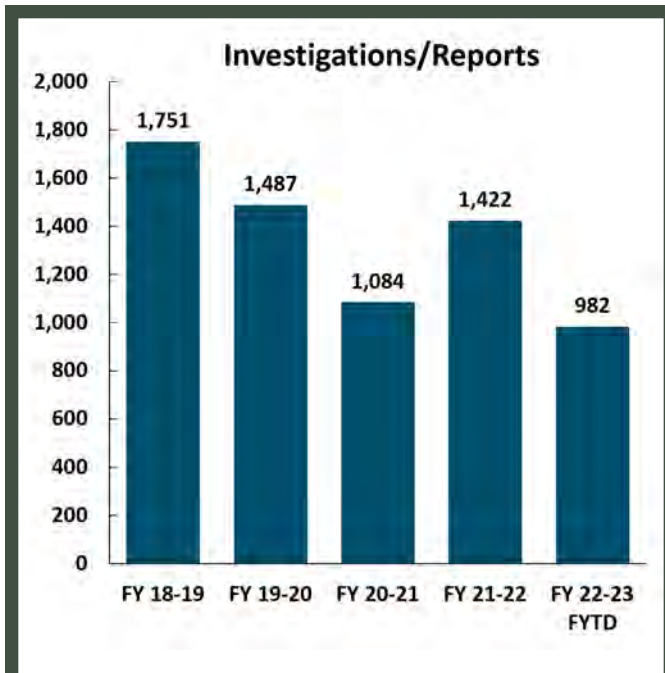
Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	3,624	0	3,982	0	0	0	0%
Total Revenues	3,624	0	3,982	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	218,625	396,783	258,879	400,054	400,054	3,271	1%
Services and Supplies	14,558	24,658	20,449	24,939	24,939	281	1%
Other Charges	3,059	31,260	28,752	27,708	27,708	(3,552)	-11%
Total Expenditures	236,242	452,701	308,080	452,701	452,701	0	0%
Other Financing Sources (Uses)							
Other Financing Sources	51,639	220,000	220,000	220,000	220,000	0	0%
General Fund Contribution	0	232,701	0	0	0	(232,701)	-100%
Other Financing Uses	(4,099)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	47,540	452,701	220,000	220,000	220,000	(232,701)	-51%
Net Revenues (Expenditures)	(185,078)	0	(84,098)	(232,701)	(232,701)	(232,701)	-100%
Additional Funding Support							
1100 General Fund	185,078	0	84,098	232,701	232,701	232,701	100%
Total Additional Funding Support	185,078	0	84,098	232,701	232,701	232,701	100%
Staffing Positions							
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00	0%

Significant Changes

There are no significant changes to this budget unit.



Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Drug Court has submitted no additional funding requests.

Personnel

There are no personnel changes.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Revenues	0	0	0	285,811	0	0	0%
Total Revenues	0	0	0	285,811	0	0	0%
Expenditures							
Salaries & Employee Benefits	251,815	258,701	177,905	274,200	274,200	15,499	6%
Services and Supplies	675	3,364	485	3,364	3,364	0	0%
Other Charges	3,091	22,545	10,271	18,712	18,712	(3,833)	-17%
Total Expenditures	255,581	284,610	188,661	296,276	296,276	11,666	4%
Other Financing Sources (Uses)							
Other Financing Sources	256,692	285,708	181,215	10,465	10,465	(275,243)	-96%
Other Financing Uses	(1,109)	(1,098)	0	0	0	1,098	-100%
Total Other Financing Sources (Uses)	255,583	284,610	181,215	10,465	10,465	(274,145)	-96%
Net Revenues (Expenditures)	2	0	(7,446)	0	(285,811)	(285,811)	-100%
Additional Funding Support							
1100 General Fund	(2)	0	7,446	0	285,811	285,811	100%
Total Additional Funding Support	(2)	0	7,446	0	285,811	285,811	100%
Staffing Positions							
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Revenues category has increased due to changes in local accounting practices. Transfers from trust are now reflected as "Other Revenues," as opposed to "Other Financing Sources."

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Title IV-E Waiver submitted no additional funding requests.

Personnel

There are no personnel changes.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	0	2,774,892	2,774,892	2,774,892	100%
Total Revenues	0	0	0	2,774,892	2,774,892	2,774,892	100%
Expenditures							
Salaries & Employee Benefits	1,140,982	1,543,410	1,266,576	1,576,830	1,576,830	33,420	2%
Services and Supplies	181,763	296,500	228,590	296,500	296,500	0	0%
Other Charges	153,083	862,846	180,184	301,562	301,562	(561,284)	-65%
Fixed Assets	6,483	0	0	0	0	0	0%
Total Expenditures	1,482,311	2,702,756	1,675,350	2,174,892	2,174,892	(527,864)	-20%
Other Financing Sources (Uses)							
Other Financing Sources	2,092,738	2,702,756	781,005	0	0	(2,702,756)	-100%
Other Financing Uses	(599,405)	0	(609,421)	(600,000)	(600,000)	(600,000)	-100%
Total Other Financing Sources (Uses)	1,493,333	2,702,756	171,584	(600,000)	(600,000)	(3,302,756)	-100%
Net Revenues (Expenditures)	11,022	0	(1,503,766)	0	0	0	0%
Additional Funding Support							
3741 Law Enforcement Services	(11,022)	0	1,503,766	0	0	0	0%
Total Additional Funding Support	(11,022)	0	1,503,766	0	0	0	0%
Staffing Positions							
Allocated Positions	13.00	13.00	13.00	13.00	13.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to changes in local accounting practices. Community corrections (state) revenue is now reflected as “Other Governmental Agencies,” as opposed to “Other Financing Sources.”
- The proposed expenditure budget for the Other Charges category has decreased due to changes in local accounting practices. \$600,000 previously allocated for substance abuse disorder residential treatment has been reallocated as Drug MediCal program match, within the “Other Financing Uses” category.

Additional Funding Requests

Probation Realignment submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



JUVENILE DETENTION SERVICES

Program Discussion By Budget Unit

The Humboldt County Probation Department (HCPD) is responsible for maintaining and operating the Juvenile Hall, a secure detention facility for youth who come under the jurisdiction of the juvenile court.

1100 234 Juvenile Hall

This budget unit supports the operation and staffing of the Juvenile Hall. The Juvenile Hall is a 30-bed secure detention facility for youth who come under the jurisdiction of the juvenile court. Del Norte County youth make up a portion of the population following an agreement between the two counties. In addition, the Juvenile Hall houses the New Horizons program.

New Horizons is a six month detention program operated in conjunction with the Department of Health and Human Services. Participants are provided wide array of mental health, substance use disorder, and cognitive behavioral treatment services. This budget unit further contains the Secure Youth Treatment Program (SYTP) for court ordered youth who have been adjudicated for an offense listed in 707(b) of the Welfare and Institutions Code. The County's SYTP program description can be found on the Humboldt County Probation Department's website.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	938,413	1,264,664	735,630	2,387,090	2,387,090	1,122,426	89%
Other Revenues	0	0	0	447,936	447,936	447,936	100%
Total Revenues	938,413	1,264,664	735,630	2,835,026	2,835,026	1,570,362	100%
Expenditures							
Salaries & Employee Benefits	2,789,738	3,391,546	2,642,015	3,742,509	3,742,509	350,963	10%
Services and Supplies	288,108	529,959	387,664	472,854	472,854	(57,105)	-11%
Other Charges	157,098	266,165	180,422	197,730	197,730	(68,435)	-26%
Fixed Assets	11,329	189,825	126,723	292,612	292,612	102,787	54%
Total Expenditures	3,246,273	4,377,495	3,336,824	4,705,705	4,705,705	328,210	7%
Other Financing Sources (Uses)							
Other Financing Sources	1,031,733	1,175,449	1,364,938	0	0	(1,175,449)	-100%
General Fund Contribution	0	2,093,063	0	0	0	(2,093,063)	-100%
Other Financing Uses	0	(155,681)	(12,441)	(222,384)	222,384	66,703	43%
Total Other Financing Sources (Uses)	1,031,733	3,112,831	1,352,497	(222,384)	(222,384)	(3,335,215)	100%
Net Revenues (Expenditures)	(1,276,127)	0	(1,248,697)	(2,093,063)	(2,093,063)	(2,093,063)	-100%
Additional Funding Support							
1100 General Fund	1,276,127	0	1,248,697	2,093,063	2,093,063	2,093,063	100%
Total Additional Funding Support	1,276,127	0	1,248,697	2,093,063	2,093,063	2,093,063	100%
Staffing Positions							
Allocated Positions	31.40	31.40	31.40	31.40	31.40	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to changes in local accounting practices. State revenues are now reflected as “Other Governmental Agencies,” as opposed to “Other Financing Sources.” Additionally, the Youthful Offender Block Grant (YOBG) allocation is estimated to be 30% more than FY 2022-23.
- The proposed revenue budget for the Other Revenues category has increased due to FY 2022-23 AB-178 funding which will be used in FY 2023-24 for heating, ventilation and air conditioning (HVAC) replacement in the Regional Facility, a greenhouse/hydroponics program for Juvenile Hall, and county match on a digital camera upgrade grant.
- The proposed expenditure budget for the Other Financing Sources category has decreased due to changes in local accounting practices. State revenues are now reflected as “Other Governmental Agencies.”
- The proposed expenditure budget for the Services and Supplies category has decreased due to changes in local accounting practices. Internal Service Fund (ISF) charges are now reflected as “Other Charges.” In addition, reductions were made due to anticipated reduced costs for the new Juvenile Hall building.
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. ISF charges are now reflected as “Other Charges,” as opposed to “Services and Supplies.”
- The proposed expenditure budget for the Fixed Assets category has increased due to carryover of projects for Juvenile Hall and the Regional Facility. Funding of \$292,612 is recommended; additional details on the proposed equipment and projects are available in the Capital Expenditures table.

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Juvenile Hall submitted no additional funding requests.

Personnel

There are no personnel changes.



PROBATION MEASURE Z (1100-296)

Program Discussion By Budget Unit

The Probation Department receives ongoing Measure Z funding for six Probation Officer (PO) positions. The budget unit 1100-296 manages and tracks the Probation Measure Z expenditures related to those allocation; however, operationally the officers are embedding the Juvenile and Adult Divisions of the department.

Five DPOs oversee adult probationers, and one provides juvenile supervision.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents and by protecting vulnerable populations.

FY 2023-24 Adopted Budget Table Probation Measure Z | 1100-296

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	498,556	631,547	447,038	663,714	663,714	32,167	5%
Services and Supplies	4,034	25,787	1,512	25,310	25,310	(477)	-2%
Other Charges	6,014	23,846	18,301	16,885	16,885	(6,961)	-29%
Total Expenditures	508,604	681,180	466,851	705,909	705,909	24,729	4%
Other Financing Sources (Uses)							
General Fund Contribution	0	695,350	0	0	0	(695,350)	-100%
Other Financing Uses	(5,199)	(14,170)	0	0	0	14,170	-100%
Total Other Financing Sources (Uses)	(5,199)	681,180	0	0	0	(681,180)	-100%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	513,803	0	466,851	705,909	705,909	705,909	100%
Total Additional Funding Support	513,803	0	466,851	705,909	705,909	705,909	100%
Staffing Positions							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00	0%

Significant Changes

There are no significant changes to this budget unit.

Measure Z Requests

Probation Measure Z submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



PUBLIC DEFENDER DEPARTMENTAL SUMMARY

Department Head	Budget Totals	FY 2023-24
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Luke Brownfield, Public Defender

The Humboldt County Public Defender Offices provide indigent defense services that fulfill the United States Constitution and the California Constitution’s guarantee of the right of an individual accused of a crime to be represented by counsel. The Public Defenders’ client-centered practice strives to give a voice to fight for those who cannot afford to fight for themselves and help them navigate a complex and daunting legal system to ensure that no one faces the government alone and unprotected.

Expenditures + Other Financing Uses	\$ 6,037,072
Revenues + Other Financing Sources	\$ 1,029,563
General Fund Contribution	\$ 5,007,509
Personnel	33.0
% General Fund Contribution	83%

Program Discussion By Budget Unit

The Sixth Amendment to the U.S. Constitution sets forth the right to counsel in federal criminal prosecutions. Through a series of decisions by the U.S. Supreme Court, the right to counsel has been extended to all criminal prosecutions – state or federal, felony or misdemeanor – that carry a sentence of imprisonment.

The Public Defender and Conflict Counsel offices provide essential indigent defense services to county citizens who cannot afford to hire counsel. Hiring private defense attorneys is expensive and out of reach for the vast majority of U.S. citizens and Humboldt County is no exception; the Humboldt County Public Defender Offices represent over 86% of county citizens charged with a crime.

Combined, the Public Defender offices employ 32 employees who come from diverse ethnic and economic backgrounds. The Public Defender’s Offices have built an exceptional team of trial attorneys and support staff who have compiled a remarkable record, consistently reaching successful outcomes in the majority of their cases.

The majority of attorneys in the Public Defender Offices have dedicated their entire legal career to representing clients who cannot afford legal representation. All Public Defender staff are dedicated to ensuring that clients receive quality

defense services and are treated with dignity and respect.

The Public Defender contains the following budget units:

1100-219 Public Defender Office (PD)

Public Defender Offices combined represent an average of county citizens charged with a crime. The Public Defender office provides administrative services for both Public Defender offices. In addition to criminal matters this office represents clients who cannot afford to hire counsel in conservatorship and probate matters, family law contempt and juveniles charged with a crime.

1100-246 Conflict Counsel (CC) Office

A division of the Public Defender, this office represents the first level of indigent criminal defense conflicts for the county. Defense attorneys are required to declare a conflict of interest in cases with co-defendants or any conflict that prevents or could be perceived as hindering an attorney from zealously advocating on behalf of their client.

1100-292 Public Defender Measure Z

Measure Z provides critical funding for one full-time attorney in the PD office and one full-time

Program Discussion By Budget Unit

investigator in the CC Office. Supplemental funding provided through Measure Z allows the offices to provide essential services to over 1,000 clients each year.

Additional services provided by the Public Defender Offices include the following:

Post Relief Conviction Services: Sentencing laws can and do change over the years. When sentencing laws change, a request for sentence modification for each individual case must be presented to the court that imposed the original sentence. The PD represents eligible clients by preparing and filing the request for modification in the local court.

Expungement: Clients who have successfully completed probation and were not sentenced to state prison may be eligible to have their entire case expunged. Eligible clients are provided representation to have a previous conviction expunged. Expungements often provide more employment and housing opportunities for individuals who have successfully met all terms of their probation.

Social Services: With the assistance of grant funding both the Public Defender and Conflict Counsel have hired a full-time social worker for each office whose primary responsibility is to eligible clients in obtaining critical services and benefits such as SSI, treatment programs, and mental health services that are known to reduce the socio-economic conditions that cause many individuals to repeatedly cycle through the criminal justice system as a direct result of these basic needs.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, fostering transparent, accessible, welcoming and user-friendly services, providing community-appropriate levels of service and by protecting vulnerable populations, managing our resources to ensure sustainability of services, investing in county employees, and seeking outside funding sources to benefit Humboldt County's needs.

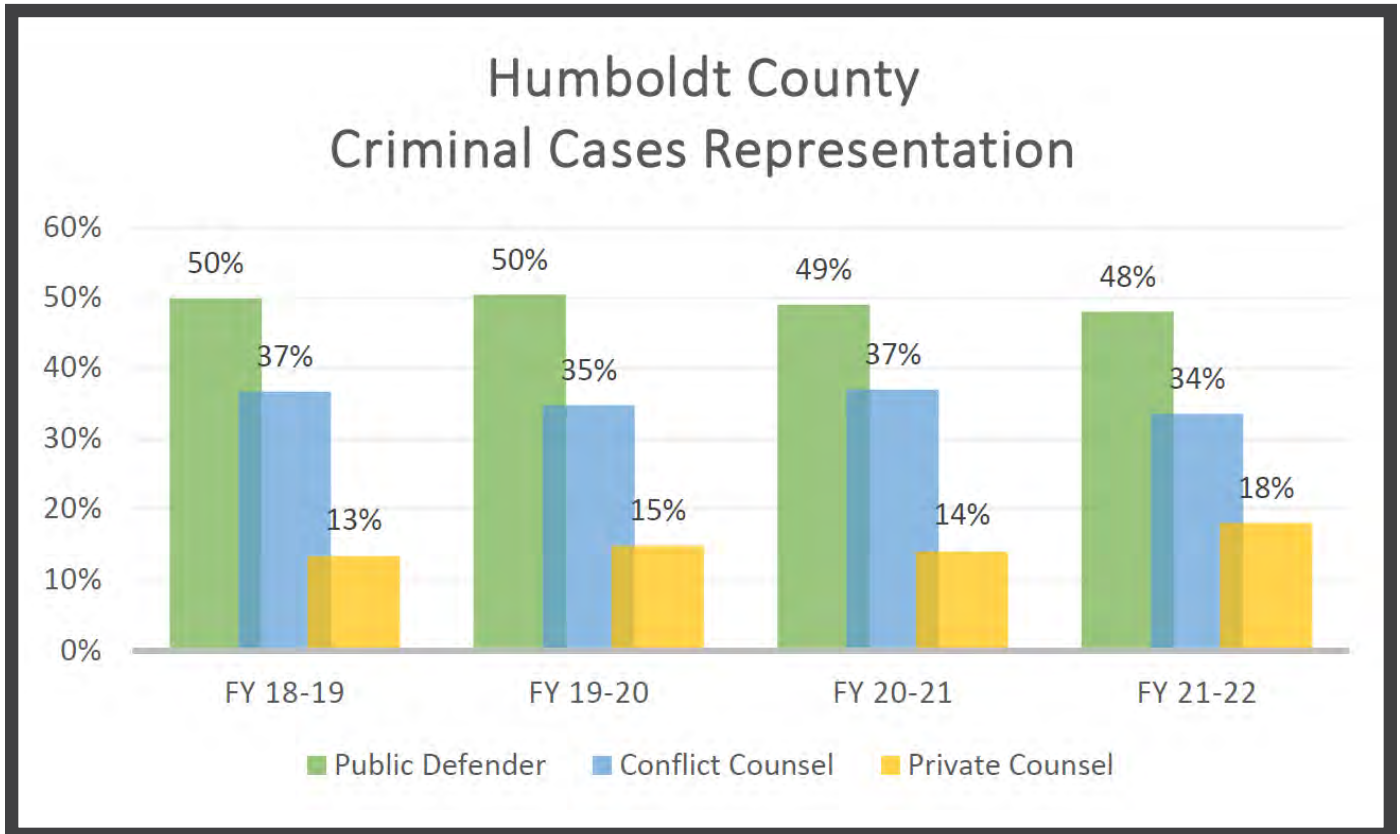
Accomplishments

- Protected vulnerable populations by providing quality indigent defense services to county residents.
- Protected vulnerable populations by hiring specially trained social workers in both the Public Defender and County Counsel offices to assist clients in obtaining critical services and treatment, ultimately reducing the number of clients cycling through the criminal justice system
- Invested in county employees by providing additional training opportunities for all Public Defender and Conflict Counsel employees.
- Engaged new partners to assist with providing quality indigent defense services to county citizens.

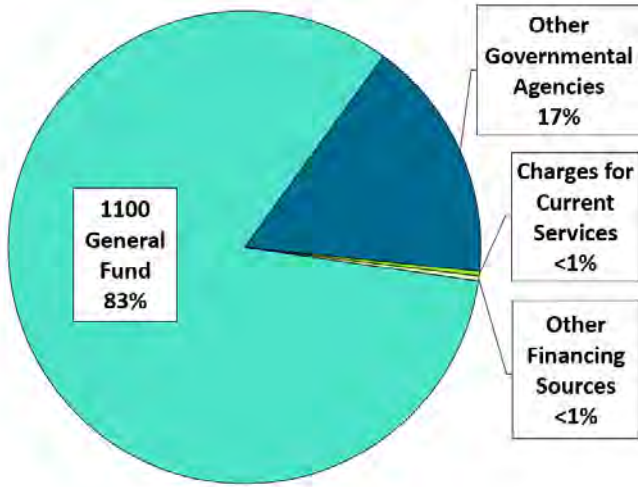
Goals

- Protect vulnerable populations by reducing the number of clients cycling through the criminal justice system as a result of socioeconomic barriers.
- Protect vulnerable populations by continuing to seek outside funding sources in order to provide community appropriate levels of service.
- Invest in county employees by continuing to provide training opportunities, a comfortable workspace, flexibility, and reasonable workloads.

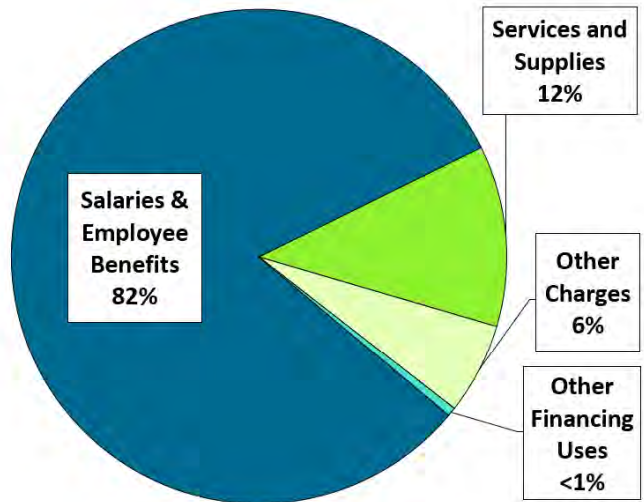
	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,404,732	1,007,565	619,652	989,563	989,563	(18,002)	-2%
Charges for Current Services	18,814	53,600	1,484	20,000	20,000	(33,600)	-63%
Other Revenues	195	0	164	0	0	0	0%
Total Revenues	1,423,741	1,061,165	621,300	1,009,563	1,009,563	(51,602)	-5%
Expenditures							
Salaries & Employee Benefits	4,040,213	4,447,226	4,213,706	4,934,639	4,934,639	487,413	11%
Services and Supplies	281,314	800,459	327,296	711,043	711,043	(89,416)	-11%
Other Charges	245,386	229,911	370,639	357,390	357,390	127,479	55%
Total Expenditures	4,566,913	5,477,596	4,911,641	6,003,072	6,003,072	525,476	10%
Other Financing Sources (Uses)							
Other Financing Sources	0	0	49,583	20,000	20,000	20,000	100%
General Fund Contribution	0	4,416,431	0	0	0	(4,416,431)	-100%
Other Financing Uses	(2,196)	0	0	(34,000)	(34,000)	(34,000)	-100%
Total Other Financing Sources (Uses)	(2,196)	4,416,431	49,583	(14,000)	(14,000)	(4,430,431)	-100%
Net Revenues (Expenditures)	(3,145,368)	0	(4,240,758)	(5,007,509)	(5,007,509)	(5,007,509)	-100%
Additional Funding Support							
1100 General Fund	3,145,368	0	4,240,758	5,007,509	5,007,509	5,007,509	100%
Total Additional Funding Support	3,145,368	0	4,240,758	5,007,509	5,007,509	5,007,509	100%
Staffing Positions							
Allocated Positions	33.00	33.00	33.00	36.00	33.00	0.00	0%



TOTAL REVENUES

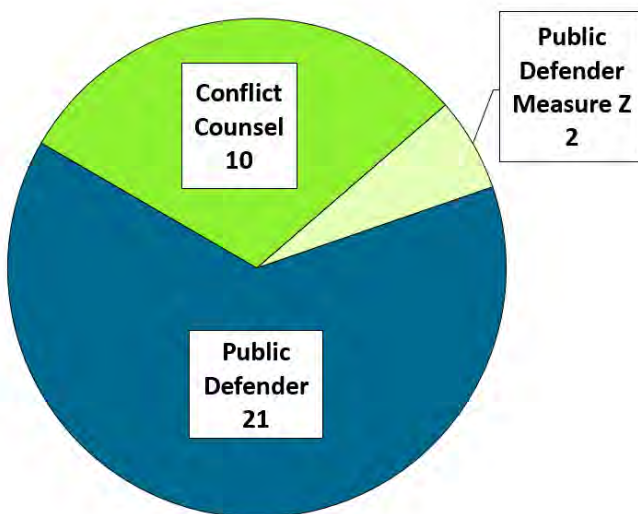


TOTAL EXPENDITURES

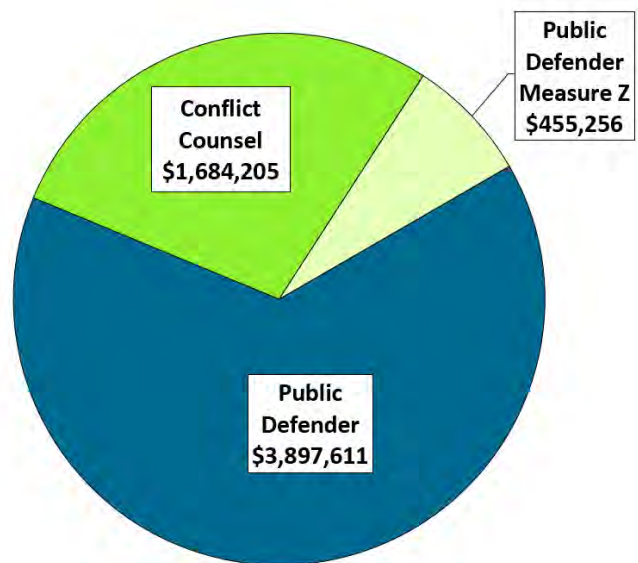


\$6M

PERMANENT POSITIONS



EXPENDITURES



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,311,632	926,549	518,412	989,563	989,563	(63,014)	7%
Charges for Current Services	18,329	53,600	1,462	20,000	20,000	(33,600)	-63%
Other Revenues	195	0	164	0	0	0	0%
Total Revenues	1,330,156	980,149	520,038	1,009,563	1,009,563	29,414	3%
Expenditures							
Salaries & Employee Benefits	2,561,579	2,867,153	2,785,322	3,197,726	3,197,726	330,573	12%
Services and Supplies	168,750	431,715	260,707	371,695	371,695	(60,020)	-14%
Other Charges	201,565	203,594	302,159	294,190	294,190	90,596	44%
Total Expenditures	2,931,894	3,502,462	3,348,188	3,863,611	3,863,611	361,149	10%
Other Financing Sources (Uses)							
Other Financing Sources	0	0	49,583	20,000	20,000	20,000	100%
General Fund Contribution	0	2,522,313	0	0	0	(2,522,313)	-100%
Other Financing Uses	(319)	0	0	(34,000)	(34,000)	(34,000)	-100%
Total Other Financing Sources (Uses)	(319)	2,522,313	49,583	(14,000)	(14,000)	(2,536,313)	-100%
Net Revenues (Expenditures)	(1,602,057)	0	(2,778,567)	(2,868,048)	(2,868,048)	(2,868,048)	-100%
Additional Funding Support							
1100 General Fund	1,602,057	0	2,778,567	2,868,048	2,868,048	2,868,048	100%
Total Additional Funding Support	1,602,057	0	2,778,567	2,868,048	2,868,048	2,868,048	100%
Staffing Positions							
Allocated Positions	21.00	21.00	21.00	21.00	21.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has decreased due to an anticipated reduction in defendant reimbursements.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.” In addition, the additional funding request is recommended to prevent the reduction of staff.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases. In addition, the additional funding request is recommended to prevent the reduction of staff.
- The proposed expenditure budget for the Services and Supplies category has decreased due to an anticipated reduction in communications and office expenses required to balance the budget.
- The proposed expenditure budget for the Other Charges category has increased due to higher cost allocation charges.
- The proposed expenditure budget for Other Financing Uses has increased due to a cost share of indirect charges supporting the BSCC Resentencing Project Grant.

Additional Funding Requests

Public Defender submitted one additional funding request totaling \$466,329 for 4.0 FTE to maintain the existing level of indigent defense services to county citizens and prevent layoffs.

This funding request is partially recommended by the CAO and Board. Included in the additional funding request was the reclassification of 1.0 FTE Legal Office Assistant, 2.0 FTE Legal Secretary and 1.0 FTE Sr. Legal Secretary into 4.0 FTE Administrative Analyst I. The reclassification portion of the request is not recommended at this time, as the budget process is not the appropriate platform for such staffing changes. Accordingly, additional funding of \$444,587 is recommended.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	42,516	0	0	0	(42,516)	-100%
Charges for Current Services	485	0	22	0	0	0	0%
Total Revenues	485	42,516	22	0	0	(42,516)	-100%
Expenditures							
Salaries & Employee Benefits	1,221,179	1,319,149	1,170,552	1,487,835	1,487,835	168,686	13%
Services and Supplies	109,973	163,135	99,886	139,348	139,348	(23,787)	-15%
Other Charges	40,366	20,290	59,111	57,022	57,022	36,732	181%
Total Expenditures	1,371,518	1,502,574	1,329,549	1,684,205	1,684,205	181,631	12%
Other Financing Sources (Uses)							
General Fund Contribution	0	1,460,058	0	0	0	(1,460,058)	-100%
Total Other Financing Sources (Uses)	0	1,460,058	0	0	0	(1,460,058)	-100%
Net Revenues (Expenditures)	(1,371,033)	0	(1,329,527)	(1,684,205)	(1,684,205)	(1,684,205)	-100%
Additional Funding Support							
1100 General Fund	1,371,033	0	1,329,527	1,684,205	1,684,205	1,684,205	100%
Total Additional Funding Support	1,371,033	0	1,329,527	1,684,205	1,684,205	1,684,205	100%
Staffing Positions							
Allocated Positions	10.00	10.00	10.00	10.00	10.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to the depletion of grant funds in the prior year.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.” In addition, the supplemental funding request is being recommended to prevent the reduction of staff.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases. In addition, the additional funding request is recommended to prevent the reduction of staff.
- The proposed expenditure budget for the Services and Supplies category has decreased communications and software expenses required to balance the budget.
- The proposed expenditure budget for the Other Charges category has increase due to higher cost allocation charges.

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Conflict Counsel submitted one additional funding request for \$262,899 for 1.0 FTE and an extra-help position to maintain the existing level of indigent defense services to county citizens and prevent layoffs, and computer software.

1. \$225,969 for 1.0 FTE
2. \$30,000 for an extra-help position
3. \$6,930 for computer software.

This funding request is partially recommended by the CAO and Board at this time. Included in the request was the reclassification of 1.0 FTE Sr. Legal Office Assistant into 1.0 FTE Administrative Analyst I. The reclassification portion of the request is not recommended at this time, as the budget process is not the appropriate platform for such staffing changes. Funding for the extra help and computer software portions of the request are not recommended as these expenses are not critical. Accordingly, additional funding of \$224,147 is recommended.

Personnel

There are no personnel changes.



PUBLIC DEFENDER MEASURE Z (1100-292)

Program Discussion By Budget Unit

The purpose of the Public Defender Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect

until ended by voters. As such, the tax will continue to be referred to as Measure Z. This budget provides one concise location for Measure Z funding allocated to the Public Defender in order to ensure the utmost level of transparency.

Public Defender Measure Z supports the Board’s Strategic Framework by protecting vulnerable populations.

FY 2023-24 Adopted Budget Table Public Defender Measure Z | 1100-292

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	
Expenditures							
Salaries & Employee Benefits	201,837	222,424	219,332	249,078	249,078	26,654	12%
Services and Supplies	2,591	205,609	2,247	200,000	200,000	(5,609)	-3%
Other Charges	3,455	6,027	9,369	6,178	6,178	151	3%
Total Expenditures	207,883	434,060	230,948	455,256	455,256	21,196	5%
Other Financing Sources (Uses)							
General Fund Contribution	0	434,060	0	0	0	(434,060)	-100%
Other Financing Uses	(1,877)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	(1,877)	434,060	0	0	0	(434,060)	-100%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	209,760	0	230,948	455,256	455,256	455,256	100%
Total Additional Funding Support	209,760	0	230,948	455,256	455,256	455,256	100%
Staffing Positions							
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00	0%

Significant Changes

- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.”
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases.

Personnel

There are no changes to personnel.

Additional Funding Requests

Public Defender Measure Z submitted one additional funding request for \$356,507 to hire 2.0 FTE Social Workers and 1.0 FTE Investigator.

This request is not recommended at this time. While the request has merit, it did not receive a priority ranking that allowed for it to be funded based on available Measure Z Funding.

Board Adopted

The Board adopted this budget as recommended.



SHERIFF-CORONER DEPARTMENTAL SUMMARY

Department Head	Budget Totals	FY 2023-24
William F. Honsal, Sheriff-Coroner <hr/> Mission: To protect and serve our community and to earn the public’s trust through compassion and accountability. Vision: To be the safest rural community in California where peace, justice, and freedom thrive.	Expenditures + Other Financing Uses \$ 62,287,563 <hr/> Revenues + Other Financing Sources \$ 21,736,275 <hr/> General Fund Contribution \$ 40,551,288 <hr/> Personnel 310.0 <hr/> % General Fund Contribution 65% <hr/>	

Program Discussion By Budget Unit

California Constitution, Article 11, Section 1(b) mandates the Office of the Sheriff. The duties of the Sheriff are enumerated within several codes of the State of California, including the Government Code and the Penal Code. Government Code Sections 7 and 7.6 give the Sheriff the authority to perform his duty and to designate a deputy. Particular to this unit, Government Code Sections 26600, 26602, 26603 and 26611, mandate that the Sheriff shall preserve the peace, shall arrest and take before a magistrate all persons who attempt to commit or have committed a public offense, shall prevent and suppress any affrays, breaches of the peace, riots, and insurrections, investigate public offenses, and that he shall attend all superior courts held within his county and shall act as their crier. The Sheriff’s Office contains the following programs:

1100-243 Correctional Facility

- 243100 - Sheriff’s Work Alternative Program (SWAP)
- 243200 - Jail Based Competency Program (JBCT)
- 243300 - Specialized Emerg. Response Team (SERT)
- 243400 - Jail Armory
- 243900 - CA Dept. of Public Health COVID Grant

1100-490 Medical Care

3884-127 Inmate Welfare Fund (IWF)

1100-297 Sheriff’s Measure Z

- 297200 - Patrol Deputies
- 297210 - Trinity River Station
- 297300 - Field Training Deputies and Recruits
- 297360 - Dispatch

Sheriff’s Operations

- 3495-126 - Cal-ID/RAN
- 3644-265 - Drug Task Force
- 3648-000 - 15% Prevention Program Trust Fund

1100-221 Sheriff’s Operations

- 221100 - Administration
- 221110 - K9 Program
- 221120 - Main Station Shared Costs
- 221130 - Command Team
- 221140 - Deputy Sheriff/CSO Shared Costs
- 221150 - Patrol Vehicle Costs
- 221160 - Recruitment/Backgrounds
- 221170 - Training
- 221200 - Patrol
- 221205 - Sheriff’s Citizens on Patrol (SCOP)
- 221210 - McKinleyville Station
- 221220 - Garberville Station
- 221230 - Trinidad Station

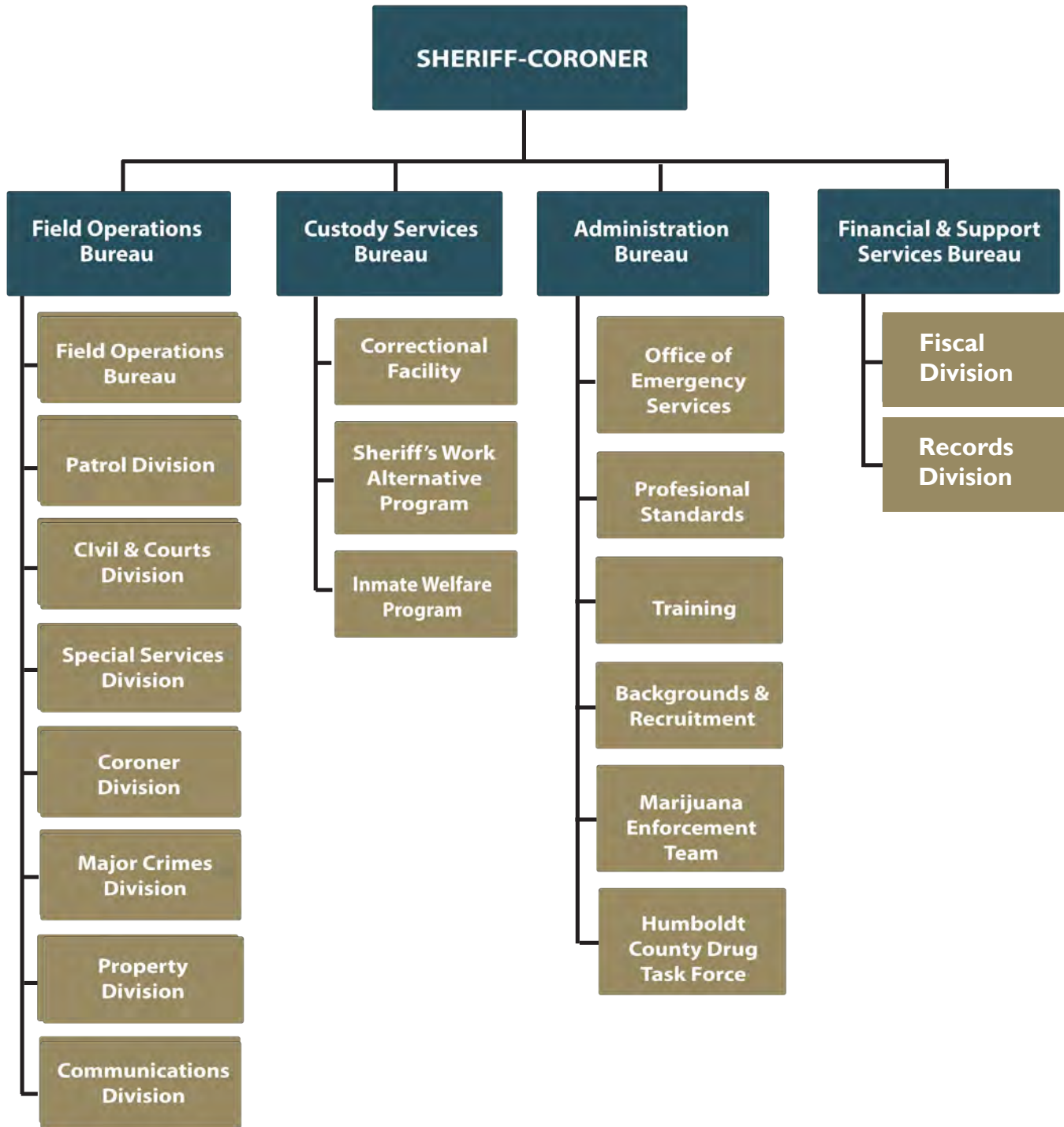
Program Discussion By Budget Unit

1100-221 Sheriff's Operations (continued)

- 221240 - Blue Lake Station
- 221250 - Myrtle Avenue Annex
- 221300 - Deputy Field Training Officers (FTO)/
Recruits Program
- 221320 - Special Weapons & Tactics Team (SWAT)
- 221325 - Crisis Negotiation Team (CNT)
- 221330 - Explosive Ordnance Disposal Team (EOD)
- 221340 - Major Crimes Division (MCD)
- 221350 - Civil Services
- 221360 - Emergency Communications Center
- 221362 - Sheriff Records Unit
- 221364 - Sheriff Property/Evidence Unit
- 221366 - Concealed Carry Weapons Unit (CCW)
- 221370 - Airport Security
- 221390 - Armory
- 221400 - Coroner and Public Administrator Office
- 221500 - Special Services
- 221510 - Marijuana Enforcement Team (MET)
- 221520 - HCSO Drug Task Force Deputies
- 221530 - Search and Rescue (SAR)
- 221600 - Court Security
- 221700 - Animal Shelter
- 221800 - Office of Emergency Services (OES)
- 221801 - Public Safety Power Shut-Off (PSPS)
Funding
- 221805 - CalOES High Frequency Grant Program
- 221806 - BSCC Officer Wellness Grant
- 221810/221820/221830 - Homeland Security
Grants
- 221850/221851 - Emerg. Mgmt. Performance Grant
(EMPG)
- 221858 - EMPG American Rescue Plan Act Grant
- 221899 - Emergency Response
- 221900 - Boating Safety Grant
- 221901 - DHS Port Security Grant
- 221910/221911 - Edward Byrne JAG Local Grant
- 221920 - Edward Byrne Memorial Grant (Byrne
JAG)
- 221930/221931 - Domestic Cannabis Eradication/
Suppression Program (DCESP)
Grant
- 221935 - SB170 Cannabis Enforcement Funding
- 221940/221941 - Off-Highway Motor Vehicle Div.
(OHV) Grant
- 221950 - Sexual Assault Felony Enf. (SAFE) Grant
- 221955 - NorCal Coalition Funding
- 221960/221961 - Prop 64 Grant
- 221970 - Bulletproof Vest Grant
- 221980 - USDA Forest Svcs. Campground Grant
- 221990 - USDA Forest Svcs. Controlled Substances
Grant

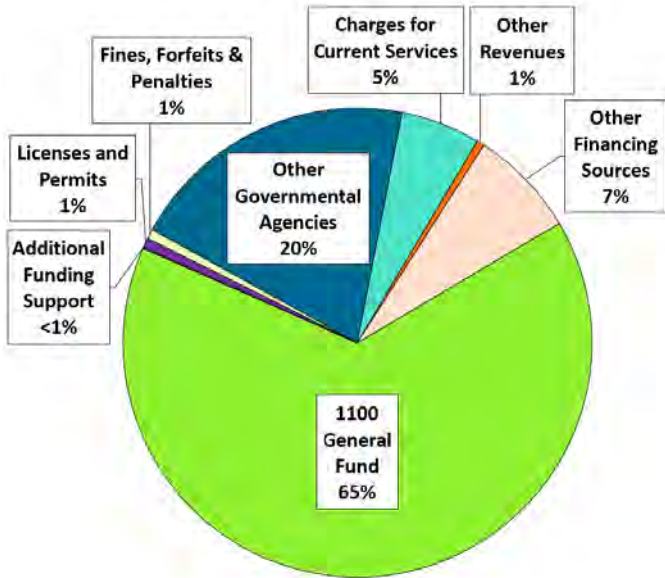
Details on each program can be found within their program area narratives.



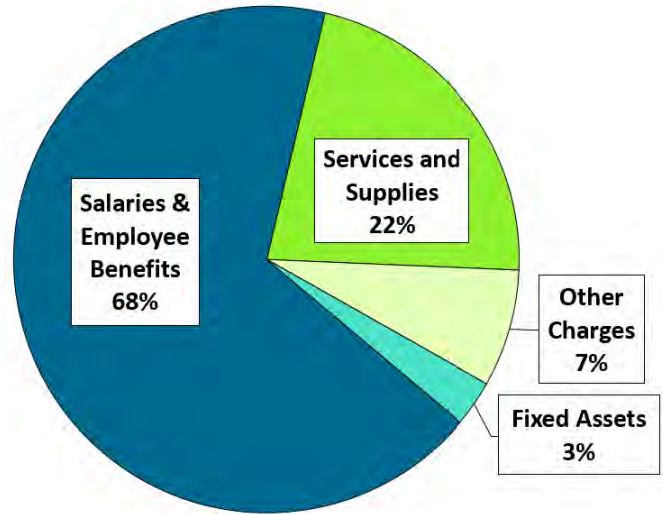


	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Special Items	805	0	0	0	0	0	0%
Licenses and Permits	432,693	408,500	415,018	423,000	423,000	14,500	4%
Fines, Forfeits and Penalties	1,453,677	266,218	781,974	421,114	421,114	154,896	58%
Use of Money and Property	28,992	0	21,802	0	0	0	0%
Other Governmental Agencies	12,615,199	12,233,236	8,630,338	12,487,253	12,487,253	254,017	2%
Charges for Current Services	2,849,334	2,710,785	2,849,660	3,417,215	3,417,215	706,430	26%
Other Revenues	264,255	412,401	202,196	323,635	323,635	(88,766)	-22%
Other Financing Sources	238,259	50,000	319,711	0	0	(50,000)	-100%
Not Applicable	30	3,000	(4,096)	0	0	(3,000)	-100%
Total Revenues	17,883,244	16,084,140	13,216,603	17,072,217	17,072,217	988,077	6%
Expenditures							
Salaries & Employee Benefits	36,096,196	42,792,170	36,500,509	42,100,156	41,702,838	(1,089,332)	-3%
Services and Supplies	12,136,483	13,754,201	11,951,401	13,683,157	13,683,157	(71,044)	-1%
Other Charges	3,982,164	4,510,092	4,311,475	4,672,890	4,672,890	162,798	4%
Fixed Assets	748,109	1,939,538	444,615	1,831,360	1,831,360	(108,178)	-6%
Special Items	233,061	50,000	83,852	0	0	(50,000)	-100%
Total Expenditures	53,196,013	63,046,001	53,291,852	62,287,563	61,890,245	(1,155,756)	-2%
Other Financing Sources (Uses)							
Other Financing Sources	5,025,812	11,527,279	4,615,232	4,623,732	4,623,732	(6,903,547)	-60%
General Fund Contribution	0	36,978,406	0	0	0	(36,978,406)	-100%
Other Financing Uses	(1,912,971)	(1,543,824)	(1,135,407)	0	0	1,543,824	-100%
Total Other Financing Sources (Uses)	3,112,841	46,961,861	3,479,825	4,623,732	4,623,732	(42,338,129)	-90%
Net Revenues (Expenditures)	(32,199,928)	0	(36,595,424)	(40,591,614)	(40,194,296)	(40,194,296)	-100%
Additional Funding Support							
1100 General Fund	32,970,083	0	37,153,424	40,551,288	40,153,970	40,153,970	100%
3495 Fingerprint Identification Reg	138,077	0	(101,432)	(38,201)	(38,201)	(38,201)	-100%
3637 SHF Fed Asset Forf. DOJ	(4)	0	(335,095)	0	0	0	0%
3639 Sheriff Trust-Seized Funds-Fed	(4)	0	(3)	0	0	0	0%
3640 Chapter 810 Fees-Sheriff	(15,760)	0	(27,372)	0	0	0	0%
3642 Sheriff Trust-Seized Funds	(277,631)	0	(254,128)	0	0	0	0%
3643 Debt Assess Fee-Sheriff Civil	(6,502)	0	(10,553)	0	0	0	0%
3644 SIB - Operating Expense	(309,132)	0	370,528	0	0	0	0%
3645 SIB - State Asset Forfeiture	(1,405)	0	(923)	0	0	0	0%
3648 15% Prevention Program Fund	(212,731)	0	(64,185)	0	0	0	0%
3743 Rural County Public Safety	(440)	0	(647)	0	0	0	0%
3745 SCOP	(1,656)	0	(1,972)	0	0	0	0%
3754 Byrne Jag Mental Health Grant	(10,788)	0	41,759	0	0	0	0%
3790 Public Administrator Trust	(21,490)	0	(207,785)	0	0	0	0%
3884 Inmate Welfare Fund	(52,825)	0	33,807	78,527	78,527	78,527	100%
9790 Emergency Serv-Surplus Acquis	2,136	0	0	0	0	0	0%
Total Additional Funding Support	32,199,928	0	36,595,424	40,591,614	40,194,296	40,194,296	100%
Staffing Positions							
Allocated Positions	304.00	309.00	309.00	310.00	310.00	1.00	1%

TOTAL REVENUES

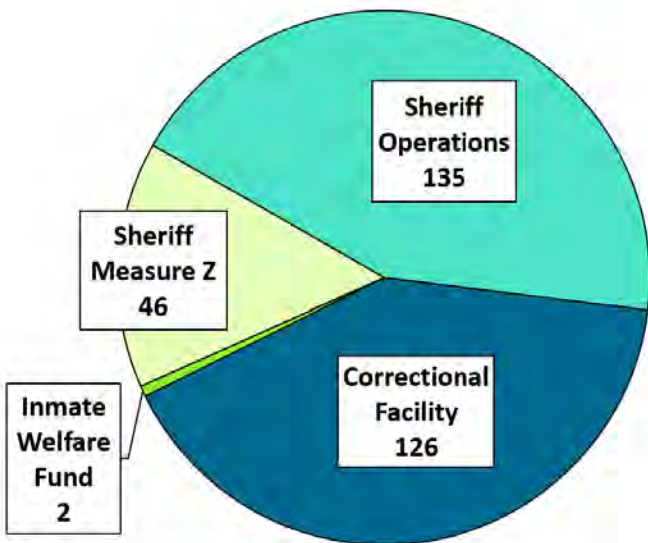


TOTAL EXPENDITURES

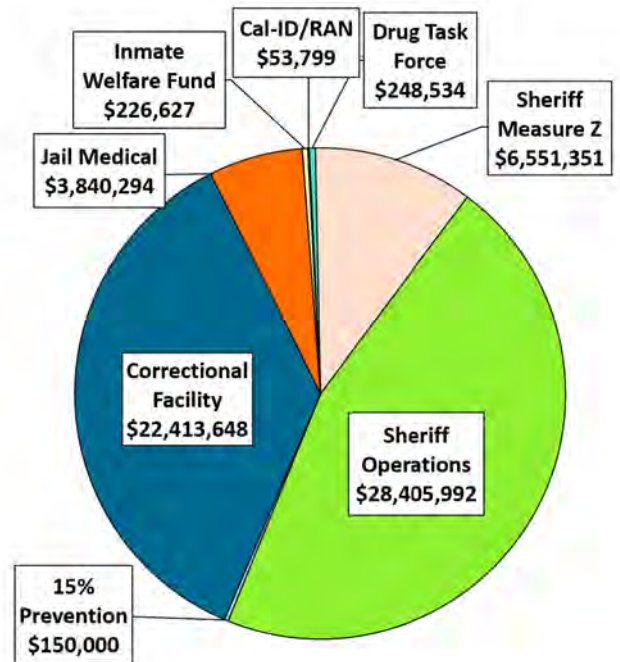


\$61.9M

PERMANENT POSITIONS



EXPENDITURES





CUSTODY SERVICES

Program Discussion By Budget Unit

The mission of the Humboldt County Correctional Facility (HCCF) is to provide for the safety of the community by the secure detention of individuals arrested and accused of crimes within the jurisdiction of Humboldt County. The Custody Services Division is responsible for the operation of the HCCF and its related programs. Government Code Section 26605 and Penal Code Section 4000 mandate that it is the duty of the Sheriff to be the sole and exclusive authority of the county correctional facility and in the supervision of its inmates.

This program contains the following budget units:

1100-243 Correctional Facility

- 243100 - Sheriff's Work Alternative Program (SWAP)
- 243200 - Jail Based Competency Program (JBCT)
- 243300 - Specialized Emerg. Response Team (SERT)
- 243400 - Jail Armory
- 243900 - California Department of Public Health COVID Grant

The HCCF budget accounts for the staff and operations of the county's 417-bed TYPE II Correctional Facility, the Sheriff's Work Alternate Programs (SWAP), and the Jail Based Competency Program (JBCT). Separate budgets have been established for both SERT and Armory to better track expenditures and salary costs.

Several educational programs are provided within the facility in conjunction with College of the Redwoods. Under staff supervision, inmates work in the facility kitchen, laundry and perform general janitorial duties. Mental health, alcohol and other drug support and medical services are provided to incarcerated individuals on a 7-day-a-week basis. Additionally, religious counseling is offered to those incarcerated who are interested. SWAP allows qualified individuals to perform community service work rather than be incarcerated and includes a corrections farm and landscaping services.

HCCF holds a contract with the Department of State

Hospitals to provide eight beds for a jail-based competency treatment program that allows inmates that have been found incompetent to stand trial to regain competency. These services are available to inmates in Humboldt and Del Norte counties and will allow inmates to receive services locally rather than having to travel to a state hospital, which has long wait lists that is detrimental to their care. The HCCF provides a more therapeutic environment, one that helps build local partnerships and foster collaboration with involved participants. The reimbursement from the state generates revenue for the county.

In addition, HCCF holds a contract with the Department of State Hospitals to provide treatment to individuals who are ineligible for the Jail Based Competency Treatment program and are awaiting placement in the state hospital. These individuals, once identified, will receive similar mental health treatment as they would in the state hospital. This includes counseling and medication. The reimbursement for having this program also generates revenue for the county.

HCCF has secured funding through a state grant, inmate welfare fund, and the Community Corrections Partnership (CCP) Committee to upgrade the court security camera system in the court holding area of the facility.

1100-490 Medical Care

During Fiscal Year (FY) 2021-22, the Sheriff's Office assumed responsibility of managing the Inmate/Indigent Medical Services budget (1100-490), contract and oversight of the medical care provided to inmates of the county jail and juvenile hall. This was formerly managed by DHHS-Public Health. Inmate medical services are required to be provided by the facility administrator pursuant to Section 1200, Title 15, of the California Administrative Code.

3884-127 Inmate Welfare Fund (IWF)

In accordance with Penal Code 4025, the Sheriff has established a commissary store in connection with

Program Discussion By Budget Unit

the facility to provide supplies to inmates. Any profit is deposited to the Inmate Welfare Fund (IWF) for the benefit, recreation, education, or welfare of inmates. The fund pays for resources related to community re-entry efforts and in-custody programs designed to help rehabilitate the population. This includes programs such as mindfulness, yoga, substance abuse counseling and anger management classes. These funds allow for the facility to hold various programs and contests for the betterment of the incarcerated population. Some of these programs are holiday decorating contests, drawing contests and several other programs designed to keep incarcerated individuals engaged in a positive manner. A program coordinator manages the programs and services provided by this funding. An Inmate Welfare Fund Committee provides oversight of the fund's budget and the Sheriff's Business Office

provides fiduciary responsibilities for the accounting of the fund.

This budget supports the Board of Supervisors' strategic framework by enforcing laws and regulations to protect residents, providing for and maintaining infrastructure, creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, managing our resources to ensure sustainability of services, investing in county employees, inviting civic engagement and awareness of available services, fostering transparent, accessible, welcoming and user-friendly services, seeking outside funding sources to benefit Humboldt County needs, facilitating public/private partnerships to solve problems, building interjurisdictional and regional cooperation, and engaging new partners.

Accomplishments

- Supported the self-reliance of citizens by lessening COVID-19 restrictions and returning to in-person classes and volunteer programs in the HCCF.
- Provided community appropriate levels of service by continuing to provide video visitation to all incarcerated individuals, allowing inmates to remain in contact with loved ones. Additionally, HCCF provides a minimum of two 30 minute in-person visits each week for all incarcerated individuals.
- Managed department resources to ensure sustainability of services and provided community-appropriate levels of service in the Sheriff's Farm and SWAP programs continuing to be innovative successes, providing a source of nutrition for inmates, and acting as a civic engagement project by allowing low-level offenders to work off sentences. The program continues to support the community by providing firewood to the senior resource center and providing livestock for local high schools' agriculture programs. The farm hosted a Coffee on the Farm Day which allowed over 230 community members to tour the farm and see the positive work that is being done there. These collaborations helped foster community relationships.
- Engaged new partners and sought outside funding sources to benefit Humboldt County
- needs through the Jail Based Competency Treatment (JBCT) Program, which continues to have a positive impact on incarcerated individuals with mental illness, and has already restored several inmates to competency who would have otherwise languished for months on a state hospital waiting list. Additionally, HCCF has successfully expanded from 6 to 8 beds in the JBCT program, which allows more individuals to receive treatment and an opportunity to be restored to competency.
- Provided community -appropriate levels of service by working with DHHS and HCCF's contracted medical provider to establish a Medically Assisted Treatment (MAT) program to assist inmates with Opioid Use Disorders in treating their illness, with the goal of reducing the potential of relapse and overdose. This program is now fully implemented and includes substance abuse counseling and effective transition of care back into the community.
- Protected vulnerable populations by working with the Department of State Hospitals (DSH) to establish an Early Access program for incarcerated offenders who are incompetent to stand trial but not eligible for the JBCT program. This program allows incarcerated offenders to begin receiving treatment while awaiting placement in a state hospital.
- Provided for and maintained infrastructure in cooperation with the County Administrative Office's

Accomplishments

Americans with Disabilities Act (ADA) team to complete retrofitting of four inmate housing units to bring them into complete compliance with ADA regulations. The project is expected to be completed this fiscal year and includes the completion of jail netting in four housing

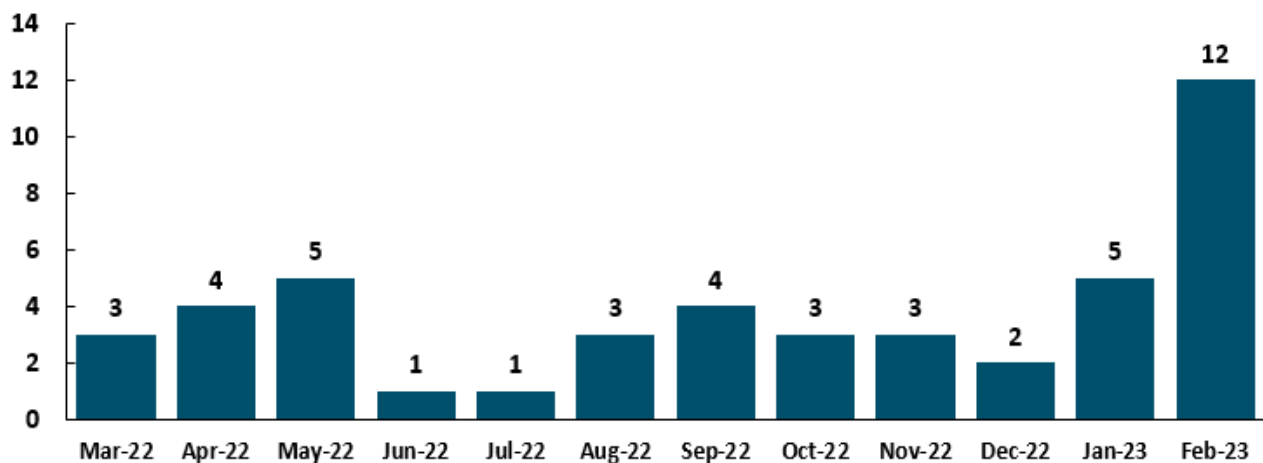
units, which will provide enhanced safety for incarcerated individuals.

- Invested in county employees through the reduction of vacant Correctional Deputy positions from 19 to 11 by using heavy recruiting efforts.

Goals

- Foster transparent, accessible, welcoming and user-friendly services, by looking at new and inventive ways of interacting with the community. This includes hosting a Coffee with Corrections event at HCCF in the fall.
- Facilitate public/private partnerships to solve problems and support the self-reliance of citizens by continuing to expand programs within the facility to give those incarcerated the tools necessary to be successful members of the community upon release by focusing on education and job readiness skills. Through the continued partnership with the College of the Redwoods staff we are working toward providing classes within HCCF that will provide those attending with transferable college credits.
- Provide for and maintain infrastructure and create opportunities for improved safety and health by expanding the security system to the court holding area of HCCF which is the only area of the facility currently without a fully functioning security camera system.
- Invest in county employees by continuing to recruit heavily in order to meet minimum staffing guidelines by reducing current vacancies from 11 down to 7. This staffing will improve morale, efficiency and reduce the need for overtime.
- Provide for and maintain infrastructure by continuing to work with the Public Works department to complete phase one of the HCCF roof replacement project.

Number of Incarcerated Persons Served



Opioid addiction is prevalent throughout the community including the incarcerated population. HCCF has contracted with WellPath to provide a Medically Assisted Treatment Program in the facility to assist individuals who become incarcerated and have an opioid use/abuse disorder. This graph shows the number of clients who have been placed on the MAT program each month for the past year. The goal of HCCF is to increase to an average of 15 incarcerated person served per month in an effort to reduce recidivism and opioid addiction in the individuals it treats.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	138,920	0	0	0	0	0	0%
Other Governmental Agencies	3,341,497	3,243,673	2,328,844	3,031,310	3,031,310	(212,363)	-7%
Charges for Current Services	1,891,134	1,995,655	2,190,333	2,333,327	2,333,327	337,672	17%
Other Revenues	3,247	0	15,058	1,000	1,000	1,000	100%
Total Revenues	5,374,798	5,239,328	4,534,235	5,365,637	5,365,637	126,309	2%
Expenditures							
Salaries & Employee Benefits	13,825,474	16,340,282	14,409,266	16,186,923	16,186,923	(153,359)	-1%
Services and Supplies	3,053,310	3,447,213	3,855,815	4,067,901	4,067,901	620,688	18%
Other Charges	1,091,573	1,428,436	1,425,685	1,426,577	1,426,577	(1,859)	-0%
Fixed Assets	50,172	612,359	14,688	732,247	732,247	119,888	20%
Total Expenditures	18,020,529	21,828,290	19,705,454	22,413,648	22,413,648	585,358	3%
Other Financing Sources (Uses)							
Other Financing Sources	1,030,149	2,351,606	979,507	1,253,193	1,253,193	(1,098,413)	-47%
General Fund Contribution	0	14,340,122	0	0	0	(14,340,122)	-100%
Other Financing Uses	(12,183)	(102,766)	(5,513)	0	0	102,766	-100%
Total Other Financing Sources (Uses)	1,017,966	16,588,962	973,994	1,253,193	1,253,193	(15,335,769)	-92%
Net Revenues (Expenditures)	(11,627,765)	0	(14,197,225)	(15,794,818)	(15,794,818)	(15,794,818)	-100%
Additional Funding Support							
1100 General Fund	11,627,765	0	14,197,225	15,794,818	15,794,818	15,794,818	100%
Total Additional Funding Support	11,627,765	0	14,197,225	15,794,818	15,794,818	15,794,818	100%
Staffing Positions							
Allocated Positions	124.00	127.00	127.00	127.00	126.00	(1.00)	-1%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to a decrease in Prop 172 revenue.
- The proposed revenue budget for the Charges for Current Services category has increased due to an additional contract with Department of State Hospitals for mental health services.
- The proposed revenue budget for the Other Financing Sources category has decreased due to the reduction of one-time American Rescue Plan Act (ARPA) funding.
- The proposed General Fund Contribution has decreased due to a change in local accounting practice. General Fund Contributions are now reflected as "Additional Funding Support."
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to increases in overhead and operations costs necessitating more positions to be held vacant.
- The proposed expenditure budget for the Services and Supplies category has increased due to inflation primarily in utility costs and maintenance and an increase in the jail mental health contract with the Department of State Hospitals which is offset by increased revenue.
- The proposed expenditure budget for the Fixed Assets category has increased due to the additional purchase of a grant-funded security camera upgrade.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to the elimination of a DHHS mental health provider which is no longer needed due to the State Hospitals contract.
- Funding of \$732,247 is recommended for capital assets; additional details on the proposed equipment and projects are available in the Capital Expenditure Table.

Additional Funding Requests

The Correctional Facility has submitted two additional funding requests totaling \$704,057:

1. \$312,851 to fund 3.0 FTE existing positions to avoid layoffs.
2. \$391,206 to fund the existing SWAP farm program and 2.0 FTE existing positions associated with SWAP to avoid layoffs.

Request #1 is recommended for funding by the CAO and the Board. Request #2 is not recommended by the CAO, however it is recommended by the Board.

Personnel

There are no proposed net changes to personnel, however, due to program needs, HCCF is reallocating 1.0 Legal Office Assistant I/II and 1.0 Substance Abuse Counselor I/II to 2.0 Administrative Secretary to better serve the department. The proposed changes are as follows:

Allocate:

2.0 Administrative Secretary

Deallocate:

1.0 Legal Office Assistant I/II

1.0 Substance Abuse Counselor I/II

Board Adopted

The Board adopted this budget as with the following adjustment:

Deallocate 1.0 FTE Correctional Deputy I/II. This position was vacant and unfunded, so deallocation has no impact to the budget.

Deallocate:

1.0 Correctional Deputy I/II



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,467,368	1,494,560	1,331,264	1,767,368	1,767,368	272,808	18%
Other Revenues	1,428	1,697	0	0	0	(1,697)	-100%
Total Revenues	1,468,796	1,496,257	1,331,264	1,767,368	1,767,368	271,111	18%
Expenditures							
Services and Supplies	4,363,936	4,997,206	3,313,990	3,687,294	3,687,294	(1,309,912)	-26%
Other Charges	588,187	302,000	181,860	153,000	153,000	(149,000)	-49%
Total Expenditures	4,952,123	5,299,206	3,495,850	3,840,294	3,840,294	(1,458,912)	-28%
Other Financing Sources (Uses)							
Other Financing Sources	1,189,548	1,686,189	961,618	969,150	969,150	(717,039)	-43%
General Fund Contribution	0	2,116,760	0	0	0	(2,116,760)	-100%
Total Other Financing Sources (Uses)	1,189,548	3,802,949	961,618	969,150	969,150	(2,833,799)	-75%
Net Revenues (Expenditures)	(2,293,779)	0	(1,202,968)	(1,103,776)	(1,103,776)	(1,103,776)	-100%
Additional Funding Support							
1100 General Fund	2,293,779	0	1,202,968	1,103,776	1,103,776	1,103,776	100%
Total Additional Funding Support	2,293,779	0	1,202,968	1,103,776	1,103,776	1,103,776	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated funds from the national opioid settlement.
- The proposed General Fund Contribution has decreased due to American Rescue Plan Act (ARPA) funding. ARPA funds were not anticipated in FY 2022-23, causing the appearance of a decrease. Additionally, due to changes in local accounting practices, General Fund Contributions are now reflected as "Additional Funding Support."
- The proposed expenditure budget for the Services and Supplies category has decreased due to ARPA funds. A portion of professional services is being paid by ARPA.
- The proposed expenditure for the Other Charges category has decreased due to a downward trend in Jail Medical Catastrophic Care.

Additional Funding Requests

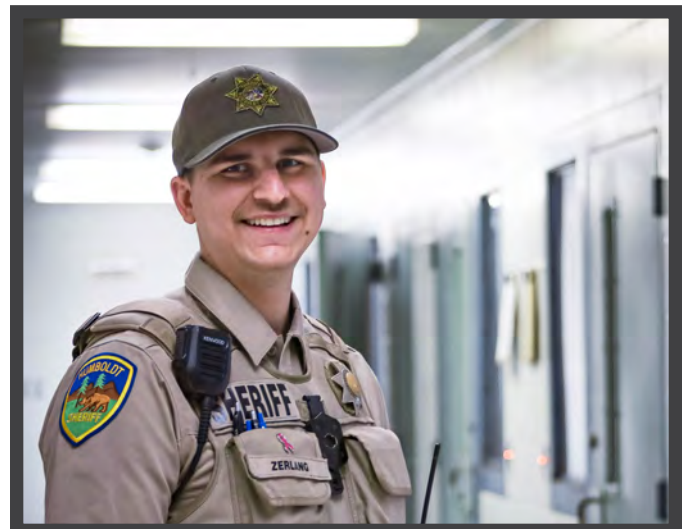
Jail Medical submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Revenues	198,092	258,197	114,949	148,100	148,100	(110,097)	-43%
Total Revenues	198,092	258,197	114,949	148,100	148,100	(110,097)	-43%
Expenditures							
Salaries & Employee Benefits	104,966	159,681	92,041	172,187	172,187	12,506	8%
Services and Supplies	45,102	96,461	47,020	51,050	51,050	(45,411)	-47%
Other Charges	1,606	2,055	2,055	3,390	3,390	1,335	65%
Fixed Assets	0	0	12,080	0	0	0	0%
Total Expenditures	151,674	258,197	153,196	226,627	226,627	(31,570)	-12%
Other Financing Sources (Uses)							
Total Other Financing Sources (Uses)	0	0	0	0	0	0	0%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
3884 Inmate Welfare Fund	(46,418)	0	38,247	78,527	78,527	78,527	100%
Total Additional Funding Support	(46,418)	0	38,247	78,527	78,527	78,527	100%
Staffing Positions							
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Revenues category has decreased due to the loss of inmate telephone commissions as a result of changes in legislation.
- The proposed expenditure budget for the Services and Supplies category has decreased due to reductions in expenditures to accommodate the decrease in revenue.

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Inmate Welfare Fund submitted no additional funding requests.

Personnel

There are no net personnel changes proposed, however, 1.0 FTE Client Services Worker I/II will be reallocated to 1.0 FTE Administrative Secretary to better serve the division’s needs. The proposed changes are as follows:

Allocate:

1.0 Administrative Secretary

Deallocate:

1.0 Client Services Worker/II





SHERIFF'S OPERATIONS

Program Discussion By Budget Unit

Humboldt County Sheriff's Office (HCSO) has multiple sub-budget units to provide greater detail and transparency of its divisions. This program area includes the following budget units:

1100-221 Sheriff Operations

This budget unit includes the Court Security Screening contract, Abandoned Vehicle Abatement, County Allocated Overhead costs, and any other costs not directly related to one of the other sub-budget units. This budget unit is the main budget unit and includes the below sub-budget units:

221100 - Administration: For overhead costs for the Sheriff's Department including the Administration Staff and Business Office.

221110 - K9 Program: Supports the operations of the canine program.

221120 - Main Station Shared Costs: Created for cost accounting purposes. It captures all costs related to the Sheriff's Main Station location in the county Courthouse where multiple divisions reside.

221130 - Command Team: Created for cost accounting purposes. It captures all costs related to the Command Team that has oversight of all the divisions in this program.

221140 - Deputy Sheriff/CSO Shared Costs: Created for cost accounting purposes. It captures all costs related to all Sheriff Deputies and CSOs.

221150 - Patrol Vehicle Costs: Created for cost accounting purposes. It captures all costs related to patrol vehicles.

221160 - Recruitment/Backgrounds: Created for cost accounting purposes. It captures all costs related to the recruitment and backgrounds for all HCSO staff.

221170 - Training: Created for cost accounting purposes. It captures all costs related to the training for Sheriff Operations staff.

221200 - Patrol Operations: This sub-budget unit supports patrol operations.

221205 - Sheriff's Citizens on Patrol (SCOP): This budget unit supports SCOP, a volunteer program that assists with Sheriff's Office law enforcement efforts.

221210 - McKinleyville Station: This sub-budget unit supports the operations of the McKinleyville station.

221220 - Garberville Station: This sub-budget supports the operations of the Garberville station.

221230 - Trinidad Station: Supports the operations of the Trinidad Station.

221240 - Blue Lake Station: Supports the operations of the Blue Lake Station.

221250 - Myrtle Avenue Annex: For direct expenses for this location.

221300 - Deputy FTO/Recruits. Supports the Field Training and Recruit programs.

221320 - Special Weapons and Tactics (SWAT): Supports the operations of the SWAT Team. SWAT responds to barricaded suspects who refuse an order to surrender, hostage situations, arrests of dangerous persons, and any situation that could enhance the ability to preserve life, maintain social order, and ensure the protection of property. In addition to HCSO, SWAT includes members from Arcata, Eureka, and Fortuna Police Departments.

221325 - Crisis Negotiation Team (CNT): Supports the operations of the CNT team. CNT is deployed in crisis situations to minimize the potential for loss of life by attempting to resolve incidents using negotiation skills.

221330 - Explosive Ordnance Disposal (EOD): Supports the operations of the EOD Team, commonly referred to as "Bomb Squad." EOD responds to all calls involving potential explosives, including suspicious packages, bomb threats, and explosions.

221340 - Major Crimes Division (MCD): Supports the operations of MCD.

221350 - Civil Services: Supports the operations of the Civil Division.

Program Discussion By Budget Unit

221360 – Emergency Communications Center (ECC): Supports the operations of the ECC including dispatch.

221362 – Sheriff Records Unit: Supports the records division.

221364 - Sheriff Property/Evidence Unit: Supports the property/evidence division.

221366 - Concealed Carry Weapons Unit (CCW): Supports the CCW division.

221370 - Airport Security: Supports the airport security operations.

221380 - Mobile Field Force (MFF): Support the Mobile Field Force. MFF is deployed to support anti-riot operations.

221390 – Armory: Created for cost accounting purposes.

221400 - Coroner and Public Administrator Office: The Coroner's Office provides decedent collection and death investigation services to the entire county.

221500 - Special Services: Supports the operations of the Boating, Off-Highway Vehicle, and Livestock Deputies.

221510 - Marijuana Enforcement Team (MET): Supports the operations of the MET team.

221520 - HCSO Drug Task Force Deputies: Created for cost accounting purposes for the costs of the HCSO deputies assigned to the Drug Task Force.

221530 - Search and Rescue (SAR): Supports the operations of the Search and Rescue Team.

221600 - Court Security: Supports the allowable expenses paid for by the 2011 Trial Court Security Revenue.

221700 - Animal Shelter: Supports the operations of the Animal Shelter and Animal Control.

221800 - Office of Emergency Services (OES): Supports the overhead and training costs of OES not funded by grants.

221801 - Public Safety Power Shut-Off (PSPS) Funding: The County of Humboldt was allocated \$384,912 to support equipment purchases and to improve local preparedness and response for PSPS

events. The unspent portion of the budget will roll over to FY2023-24.

221805 – California Office of Emergency Services High Frequency Grant Program. CalOES has awarded HCSO funds to upgrade its high frequency radio system for emergencies.

221806 – Board of State and Community Corrections Officer Wellness Grant: Funds programs that support officer wellness.

221810/221820/221830 - Homeland Security Grants 2020, 2021, and 2019: Support the quality and quantity of emergency first responder programs of various local agencies within our jurisdiction. The local agencies participating in this grant include HCSO, Public Health, Fortuna Fire, Humboldt Bay Municipal Fire, Eureka Police Department and Arcata Police Department.

221850 - Emergency Management Performance Grant: Supports the fundamental operations of OES by funding 50% of the salaries and benefits for the 3 FTEs dedicated to OES.

221858 – EMPG American Rescue Plan Act Grant: EMPG has awarded HCSO one-time grant funds to help with emergency response preparation. The grant will fund an incident command trailer equipment and other related emergency response equipment.

221899 – Emergency Operations: Supports county-wide emergency operations supported by the Emergency Operations Center. For example, fires, winter storms, and earthquakes.

221900 - Boating Safety Grant: Supports patrolling the waterways of the county, enforces the laws of the State of California, provide aid to the boating public, promote boating safety through vessel inspections and by issuing citations when appropriate, and provide supervision at organized water events and participate in search and rescue operations and drowned body recoveries when necessary.

221901 - Department of Homeland Security (DHS) Port Security Grant: DHS has awarded HCSO funds to replace its Humboldt Bay patrol boat.

221910/221911 - Byrne JAG Local Grant: Supports additional funding in the program's focus areas of law enforcement, prosecution, indigent defense,

Program Discussion By Budget Unit

courts, crime prevention and education, and corrections and community corrections.

221920 - Edward Byrne Memorial Justice Assistance Grant (Byrne JAG): Supports additional law enforcement and prosecution resources against the most severe controlled substance and marijuana violators to reduce the amount of available narcotics and meth on the street, illegal cannabis grows, and violent crimes in the county by increasing the number of prosecutions for these offenders, and the training and intervention support provided to victims of the illegal market marijuana and narcotics industry.

221930/221931 - Domestic Cannabis Eradication/Suppression Program (DCESP) Grant: Supports working closely with county and state agencies to target the most egregious violators, while not impacting growers and producers in the process of obtaining permits.

221935 - SB 170 Cannabis Enforcement Funding: Board of State Community Corrections awarded HCSO \$600,000 in 2021 to be spent over five years for enforcement against unpermitted cannabis grows or grows not in the permitting process where there are illegal water diversions. The funds will cover overtime and per diem.

221940/221941 - Off-Highway Motor Vehicle Division (OHV) Grant: Supports patrol of both the beach and dunes management area, and the beaches to the north and south where off-highway vehicles are heavily used by the public and create a continuing enforcement problem.

221950 –Sexual Assault Felony Enf. (SAFE) Grant: Supports local jurisdictions in their sex offender registration compliance enforcement. These funds allow enforcement of these provisions through training, multi-jurisdictional compliance sweeps, record reviews, and equipment.

221955 - NorCal Coalition Funding: In 2022, HCSO partnered with the Center to Combat Human Trafficking (Center) and the Sheriff's Offices in Butte, Lake, Mendocino, and Trinity counties to establish this coalition. The Center is providing financial support for this coalition over the next four years.

221960 – Prop 64 Grant: Proposition 64 is The Control, Regulate and Tax Adult Use of Marijuana Act and was passed by Californians on November

8, 2016. The Sheriff's Office was awarded this grant opportunity to address unmet social demands from marijuana legalization and the program will address public health and environmental fallout associated with illegal marijuana grows.

221970 – Bulletproof Vest Grant: The Patrick Leahy Bulletproof Vest Partnership releases annual funding opportunities to help local law enforcement purchase bulletproof and stab-proof vests.

221980 - USDA Forest Services Campground Grant: Supports enforcement of laws on National Forest System lands.

221990 - USDA Forest Services Controlled Substances Grant: Supports operations to suppress manufacturing and trafficking of controlled substances on or affecting the administration of National Forest System lands, with an emphasis on identification, apprehension and prosecution of suspects engaged in these activities.

3495-126 Cal-ID/RAN

Supports the county's LiveScan program. With the adoption of resolution 98-86, Vehicle Code 9250.19 allows the county to charge a \$1.00 fee on vehicle registrations to fund local programs that enhance law enforcement to provide fingerprint and photo imaging identification equipment. Penal Code 11112.4 requires a local Remote Access Network (RAN) Board composed of seven members. The RAN board determines the placement of RAN equipment and develops any procedures necessary to regulate the ongoing use and maintenance of that equipment.

3644-265 Drug Task Force

Supports the Humboldt County Drug Task Force (DTF), which is a multi-jurisdictional task force that has been in existence for over 20 years. The DTF is comprised of local law enforcement agencies which dedicate staff to combat mid- to major-level narcotic offenders in all jurisdictional boundaries of the county. Day-to-day functions follow Sheriff practices and policies with assigned agents remain under the authority of their parent agency. The DTF funds its operations with asset forfeiture revenues.

3648-000 15% Prevention Program Trust Fund

Budget for State of California Asset Forfeiture Funds to be used for Gang and Drug Prevention Programs.

Accomplishments

- Protected vulnerable populations by utilizing the Office of Emergency Services (OES) and Emergency Operations Center (EOC) to manage local response to major wildfires, devastating winter storms, flooding, and slides. The community has faced some of the worst forest fires and winter storms in recent memory, requiring numerous evacuations and rescue operations.
- Fostered transparent services through Body Worn Cameras. The program is fully implemented and continues to provide enhanced transparency and accountability to ensure public trust.
- Enforced laws and regulations to protect residents in the HCSO Unsolved / Cold Case unit and website by continuing to make strides with unsolved missing persons cases and homicides.
- Provided community-appropriate levels of service by expanding the Police Services Dog (PSD) program, with the addition of a 3rd (and soon to be 4th) canine acquisition.
- Created opportunities for improved safety and health, in collaboration with DHHS, by implementing a Mobile Intervention Services Team (MIST), which combined the response and resources of law enforcement with other non-law enforcement services to resolve incidents with people in crisis. This model has been successfully implemented and utilized nationwide, and now Humboldt County residents will be the benefactors.
- Built interjurisdictional and regional cooperation and enforced laws and regulations to protect residents by continuing to operate a multi-agency Crisis Response Unit, which includes a SWAT Team, a Crisis Negotiations Team, and Tactical Dispatch. This unit is available to handle the most complex and dangerous of calls which are outside the scope of normal law enforcement and continues to increase the collaboration of agencies throughout the county because it allows participation from those partner agencies.
- Enforced laws and regulations to protect residents and invested in county employees by creating an Unmanned Aerial Vehicle (UAV) program, which increased the ability to search for missing persons, and to safely respond to and resolve dangerous incidents. This new use of technology increases department member and community safety alike.
- Below are some highlights of HCSO's division specific accomplishments:
 - Marijuana Enforcement Team (MET) conducted operations that resulted in 192,503 black market cannabis plants eradicated, 43,993 lbs. of black market-processed cannabis destroyed, 12 arrests, 77 firearms seized, and 93 environmental violations documented.
 - Special Services Unit (SSU) coordinated 18 Search and Rescues (SAR), in addition to conducting beach patrols/enforcement, livestock enforcement, and rural patrols.
 - Humboldt County Drug Task Force (HCDTF) served 123 search warrants, made 87 drug-related arrests, and seized 70 firearms. They seized 45.64 lbs. of methamphetamine, 10.14 lbs. of fentanyl, 6.07 lbs. of heroin, 1.73 lbs. of cocaine, and 1,243 dosage units of prescription narcotic pills.
 - Major Crimes Division (MCD) served 70 search warrants, investigated 318 new cases, and made 18 arrests.
 - Coroner's Unit conducted 407 death investigations and 166 autopsies.
 - Operations Division (Patrol) made 1,883 arrests, took 6,035 reports, responded to 48,869 calls for service, and 16,143 deputy-initiated investigations.
 - Explosive Ordinance Disposal (EOD) Team responded to 19 callouts, rendering safe 11 explosives.
 - Emergency Communications Center (ECC) handled 140,478 total phone calls, 25,729 of which were Emergency 9-1-1 calls.
 - Animal Control Unit (ACU) processed 1,529 animals into the shelter, returned 501 pets to owners, and facilitated 565 animal adoptions.
 - Civil Division processed 2,099 cases, successfully serving 1,202, served 24 criminal subpoenas, and enforced 297 eviction orders.

Goals

- Provide for and maintain infrastructure and create opportunities for improved safety and health by continuing to pursue completion of the radio infrastructure project to improve safety of deputies through better communications, and to improve services to some of the most remote populated areas of the county.
- Provide community-appropriate levels of service and create opportunities for improved safety and health by continuing to move toward implementation of a joint Emergency Communications Center, which will dispatch for police and fire services. HCSO will train dispatchers to provide emergency communications dispatch services.
- Provide community-appropriate levels of service and enforce laws and regulations to protect residents by expanding the Police Service Dog (PSD) program to have a PSD available 24 hours a day.
- Provide community-appropriate levels of service, create opportunities for improved safety and health and protect vulnerable populations by continuing to partner with the Department of Health and Human Services (DHHS) to better respond to the issues of homelessness and dealing with persons in crisis through expansion of the Mobile Intervention Services Team (MIST) program, with it eventually covering 24 hours a day.
- Protect vulnerable populations by continuing to partner with Child Welfare Services (CWS) and the community, to address the child abuse issues in Humboldt County and to reduce Adverse Childhood Experiences (ACEs).
- Create opportunities for improved safety and health and enforce laws and regulations by continuing expansion of the UAV program, to ensure this use of technology is available to safely handle appropriate incidents 24 hours a day.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Special Items	805	0	0	0	0	0	0%
Licenses and Permits	432,693	408,500	445,626	423,000	423,000	14,500	4%
Fines, Forfeits and Penalties	30,729	30,400	27,819	25,080	25,080	(5,320)	-18%
Other Governmental Agencies	7,240,036	6,995,003	5,217,059	7,686,075	7,686,075	691,072	10%
Charges for Current Services	788,832	577,130	1,105,406	991,888	991,888	414,758	72%
Other Revenues	62,374	150,507	89,769	174,535	174,535	24,028	16%
Other Financing Sources	42,240	50,000	29,566	0	0	(50,000)	-100%
Not Applicable	30	3,000	27,047	0	0	(3,000)	-100%
Total Revenues	8,597,739	8,214,540	6,942,292	9,300,578	9,300,578	1,086,038	13%
Expenditures							
Salaries & Employee Benefits	17,041,601	20,152,708	16,331,637	19,766,181	19,378,863	(773,845)	-4%
Services and Supplies	4,020,372	4,380,603	4,093,784	5,223,958	5,223,958	843,355	19%
Other Charges	2,056,301	2,450,732	2,423,985	2,704,058	2,704,058	253,326	10%
Fixed Assets	626,299	1,327,179	417,802	1,099,113	1,099,113	(228,066)	-17%
Special Items	63,039	50,000	0	0	0	(50,000)	-100%
Total Expenditures	23,807,612	28,361,222	23,267,208	28,793,310	28,405,992	44,770	0%
Other Financing Sources (Uses)							
Other Financing Sources	2,372,140	6,629,398	2,482,638	2,401,389	2,401,389	(4,228,009)	-64%
General Fund Contribution	0	13,597,093	0	0	0	(13,597,093)	-100%
Other Financing Uses	(120,535)	(79,809)	(84,770)	0	0	79,809	-100%
Total Other Financing Sources (Uses)	2,251,605	20,146,682	2,397,868	2,401,389	2,401,389	(17,745,293)	-88%
Net Revenues (Expenditures)	(12,958,268)	0	(13,927,048)	(17,091,343)	(16,704,025)	(16,704,025)	-100%
Additional Funding Support							
1100 General Fund	12,958,268	0	13,927,048	17,101,343	16,704,025	16,704,025	100%
Total Additional Funding Support	12,958,268	0	13,927,048	17,101,343	16,704,025	16,704,025	100%
Staffing Positions							
Allocated Positions	135.00	134.00	134.00	135.00	135.00	1.00	1%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to changes in local accounting practices. Rural County Trust Fund and POST revenues are now reflected as "Other Government Agencies," as opposed to "Other Financing Sources."
- The proposed revenue budget for the Charges for Current Services category has increased due to Consumer Price Index (CPI) increases for services at the animal shelter and contract cities, and an additional service contract with the Wiyot Tribe.
- The proposed revenue budget for the Other Financing Sources category has decreased due to the loss of one-time American Rescue Plan Act (ARPA) funds.
- The proposed General Fund Contribution has decreased due to a change in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support."
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to increased costs requiring more positions be held vacant.
- The proposed expenditure budget for the Services and Supplies category has increased due to inflation costs primarily in utilities, vendor service contracts, motor pool, and the service agreement for RIMS software.
- The proposed expenditure budget for the Other Charges category has increased due to an increase to Internal Service Fund charges.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to changes in local accounting practices. Cost plan charges are now reflected as "Other Charges."
- The proposed expenditure budget for the Fixed Assets category has decreased due to one-time purchases in the prior year. Funding of \$1,099,113 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure Table.

Significant Changes

time purchases in the prior year. Funding of \$1,099,113 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure Table.

Personnel

There are no personnel changes, however during FY 2022-23, 1.0 Program Coordinator was allocated, causing an increase in 1.0 FTE to be reflected over the prior year.

Board Adopted

The Board adopted this budget with the following adjustment:

(\$397,318) General Fund impact reduction due to the use of remaining American Rescue Plan Act (ARPA) funds to prevent staffing reductions.

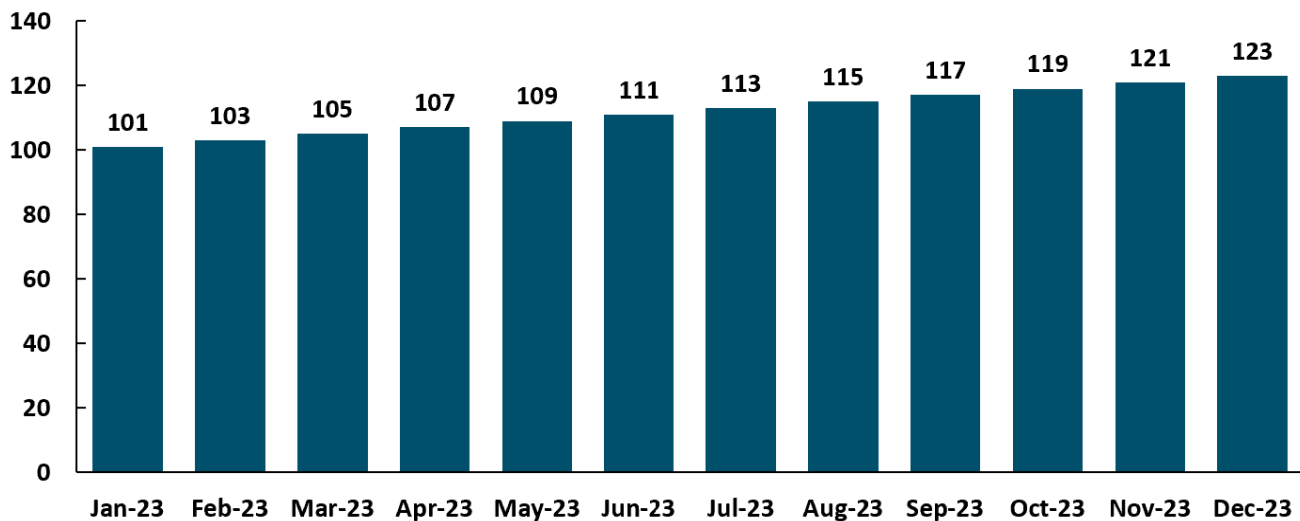
Additional Funding Requests

Sheriff Operations has submitted four additional funding requests totaling \$5,077,587:

1. \$4,359,293 to fund 34 FTE existing positions.
2. \$377,150 to fund two existing positions previously funded by Measure Z.
3. \$313,693 to fund the Public Administrator division with adequate staffing
4. \$27,451 to fund the Willow Creek substation, previously funded by Measure Z, and prevent closure of this location.

Request #1 is recommended for funding by the CAO and the Board at a reduced amount of \$3,561,594. The portion of the request to fund seven vacant Deputy Sheriff I/II positions was not recommended and will be reviewed mid-year. Request #2 is recommended for funding by the CAO and the Board. Request #3 is not recommended for funding by the CAO due to not meeting the criteria to prevent layoffs, however it is recommended by the Board at a reduced amount of \$160,000. Request #4 is not recommended for funding by the CAO due to not meeting the criteria to prevent layoffs, however it is recommended by the Board.

Goal Increases in Number of Neighborhood Watch Groups



Addressing crime is less successful if deputies are not working directly with community members. The Neighborhood Watch (NW) Program connects communities to help them better safeguard their neighborhoods and teaches them how to work more effectively with law enforcement. This graph shows the increases in NW programs anticipated this year, provided to continue connecting the community and better educating them on how they can help law enforcement.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	136,749	138,000	100,891	92,000	92,000	(46,000)	-33%
Total Revenues	136,749	138,000	100,891	92,000	92,000	(46,000)	-33%
Expenditures							
Services and Supplies	46,631	56,646	0	15,000	15,000	(41,646)	-74%
Other Charges	129,045	245,244	244	38,799	38,799	(206,445)	-84%
Fixed Assets	71,638	0	0	0	0	0	0%
Total Expenditures	247,314	301,890	244	53,799	53,799	(248,091)	-82%
Other Financing Sources (Uses)							
Other Financing Sources	0	163,890	0	0	0	(163,890)	-100%
Total Other Financing Sources (Uses)	0	163,890	0	0	0	(163,890)	-100%
Net Revenues (Expenditures)	(110,565)	0	100,647	38,201	38,201	38,201	100%
Additional Funding Support							
3495 Fingerprint Identification Reg	110,565	0	(100,647)	(38,201)	(38,201)	(38,201)	-100%
Total Additional Funding Support	110,565	0	(100,647)	(38,201)	(38,201)	(38,201)	-100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has decreased due to changes in local accounting practices. The Sheriff’s portion of revenue is recorded in Sheriff Operations budget unit 1100-221.
- The proposed expenditure budget for the Services and Supplies category has decreased due to the prior year’s expenditures being one-time purchases.
- The proposed expenditure budget for the Other Charges category has decreased due to the prior year’s one-time reimbursements to other agencies.
- The proposed expenditure budget for the Other Financing Sources category has decreased due to a change in local accounting practice. Use of fund balance is now reflected as “Additional Funding Support.”

Additional Funding Requests

Cal-ID/RAN submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	1,192,445	235,818	333,783	246,034	246,034	10,216	4%
Other Governmental Agencies	0	0	3,817	2,500	2,500	2,500	100%
Total Revenues	1,192,445	235,818	337,600	248,534	248,534	12,716	5%
Expenditures							
Services and Supplies	101,349	178,688	229,323	232,913	232,913	54,225	30%
Other Charges	52,984	1,130	9,006	15,621	15,621	14,491	1282%
Total Expenditures	154,333	179,818	238,329	248,534	248,534	68,716	38%
Other Financing Sources (Uses)							
Other Financing Uses	(60,134)	(56,000)	(56,000)	0	0	56,000	-100%
Total Other Financing Sources (Uses)	(60,134)	(56,000)	(56,000)	0	0	56,000	-100%
Net Revenues (Expenditures)	977,978	0	43,271	0	0	0	0%
Additional Funding Support							
3644 SIB - Operating Expense	(977,978)	0	(43,271)	0	0	0	0%
Total Additional Funding Support	(977,978)	0	(43,271)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Services and Supplies category has increased due to changes in local accounting practices. Costs are now reflected as “Services and Supplies” as opposed to “Other Financing Sources.”

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Drug Task Force has submitted no additional funding requests.

Personnel

There are no personnel changes.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Revenues	1,250	2,000	1,725	0	0	(2,000)	-100%
Total Revenues	1,250	2,000	1,725	0	0	(2,000)	-100%
Expenditures							
Services and Supplies	0	48,500	0	0	0	(48,500)	-100%
Other Charges	0	0	26	0	0	0	
Total Expenditures	0	48,500	26	0	0	(48,500)	-100%
Other Financing Sources (Uses)							
Other Financing Sources	0	46,500	0	0	0	(46,500)	-100%
Total Other Financing Sources (Uses)	0	46,500	0	0	0	(46,500)	-100%
Net Revenues (Expenditures)	1,250	0	1,699	0	0	0	
Additional Funding Support							
3745 SCOP	(1,250)	0	(1,699)	0	0	0	
Total Additional Funding Support	(1,250)	0	(1,699)	0	0	0	
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has decreased due to the elimination of the budget unit. SCOP is now a sub-budget of Sheriff's Operations budget unit 1100-221.
- The proposed expenditure budget for the Services and Supplies category has decreased due to the elimination of the budget unit.

Additional Funding Requests

SCOP submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	212,517	0	63,346	150,000	150,000	150,000	100%
Use of Money and Property	214	0	839	0	0	0	0%
Total Revenues	212,731	0	64,185	150,000	150,000	150,000	100%
Expenditures							
Other Charges	0	0	0	150,000	150,000	150,000	100%
Total Expenditures	0	0	0	150,000	150,000	150,000	100%
Net Revenues (Expenditures)	212,731	0	64,185	0	0	0	0%
Additional Funding Support							
3648 15% Prevention Program Fund	(212,731)	0	(64,185)	0	0	0	0%
Total Additional Funding Support	(212,731)	0	(64,185)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Revenues category has increased due this being a new budget unit for FY 2023-24.
- The proposed expenditure budget for the Other Charges category has increased due this being a new budget unit for FY 2023-24.

Additional Funding Requests

15% Prevention Program Fund has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.





SHERIFF MEASURE Z (1100-297)

Program Discussion By Budget Unit

This budget provides one concise location for Measure Z funding allocated to the Sheriff in order to ensure the utmost level of transparency. The purpose of the Sheriff's Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014.

Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect until ended by voters. As such, the tax will continue to be referred to as Measure Z.

The Sheriff's Measure Z budget unit supports the Board's Strategic Framework by protecting vulnerable populations, and enforcing laws and regulations to protect residents.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	1,144	0	275	0	0	0	0%
Total Revenues	1,144	0	275	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	5,124,155	6,139,499	5,667,568	5,964,865	5,964,865	(174,634)	-3%
Services and Supplies	288,661	548,884	416,224	405,041	405,041	(143,843)	-26%
Other Charges	62,468	80,495	268,678	181,445	181,445	100,950	100%
Total Expenditures	5,475,284	6,768,878	6,352,470	6,551,351	6,551,351	(217,527)	-3%
Other Financing Sources (Uses)							
Other Financing Sources	6,000	0	0	0	0	0	0%
General Fund Contribution	0	6,924,431	0	0	0	(6,924,431)	-100%
Other Financing Uses	(622,131)	(155,553)	0	0	0	155,553	-100%
Total Other Financing Sources (Uses)	(616,131)	6,768,878	0	0	0	(6,768,878)	-100%
Net Revenues (Expenditures)	(6,090,271)	0	(6,352,195)	(6,551,351)	(6,551,351)	(6,551,351)	-100%
Additional Funding Support							
1100 General Fund	6,090,271	0	6,352,195	6,551,351	6,551,351	6,551,351	100%
Total Additional Funding Support	6,090,271	0	6,352,195	6,551,351	6,551,351	6,551,351	100%
Staffing Positions							
Allocated Positions	45.00	47.00	46.00	46.00	46.00	(1.00)	-2%

Significant Changes

- The proposed General Fund Contribution contribution has decreased due to a decrease in projected salaries as a result of staff with fewer years of service replacing other previously budgeted staff.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to a decrease in revenue from Measure Z.
- The proposed expenditure budget for the Services and Supplies category has decreased due to a decrease in revenue.
- The proposed expenditure budget for the Other Charges category has increased due to increases in Internal Service Fund (ISF).

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

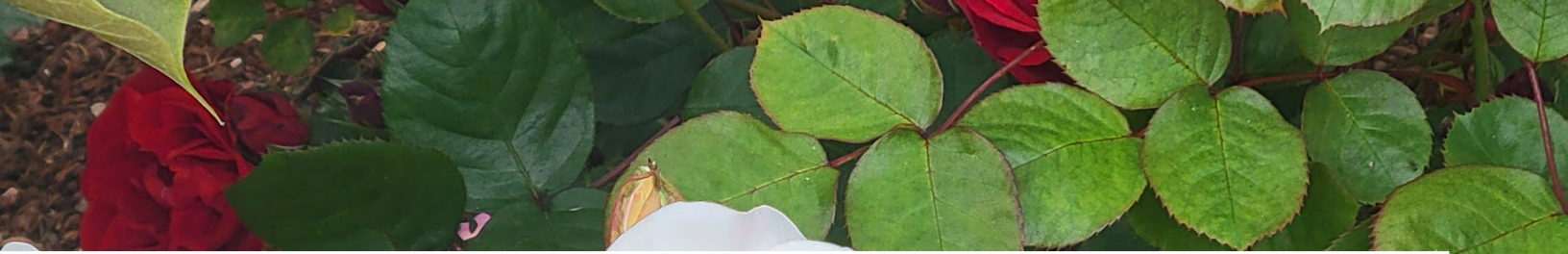
Additional Funding Request

Sheriff Measure Z submitted one additional funding request totaling \$5,467,951. HCSO projected a \$7.8 million dollar budget deficit for FY 2023-24 at the time of application submission due to years of inflation, increased county overhead and ISF costs, salary increases and reduced revenue projections. Since submission, the request has been reduced to \$5,467,951. These requests were also submitted as requests for additional General Fund allocations in budget units 1100-221 and 1100-243:

1. \$4,359,293 for the existing 34.0 FTE in the Sheriff’s Operations budget.
2. \$312,851 for the existing 3.0 FTE in the Correctional Facility.

3. \$377,150 for the existing 2.0 FTE in the Sheriff’s Measure Z budget.
4. \$391,206 for the existing 2.0 FTE and operating expenses for the SWAP farm to prevent its closure.
5. \$27,451 for the Trinity River Station to prevent its closure.

This funding request is not recommended for funding by Measure Z. While the request has merit, it did not receive a priority ranking that allowed for it to be funded based on available Measure Z Funding. All Measure Z requests were reviewed and prioritized by the Board of Supervisors and the Citizens’ Advisory Committee on Measure Z Expenditures.



FY 2023-24 ADOPTED BUDGET

**Administration
Behavioral Health
Public Health
Social Services**

**SECTION D:
Health & Human
Services**





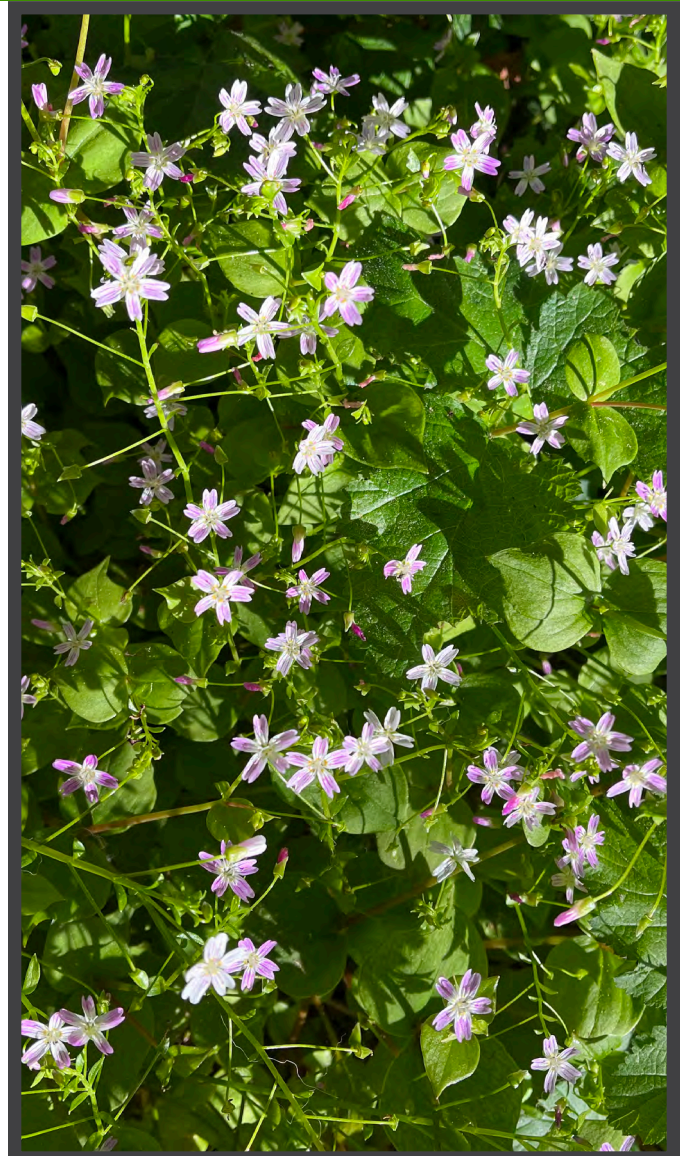
HEALTH & HUMAN SERVICES DEPARTMENTAL SUMMARY

Department Head	Budget Totals	FY 2023-24
Connie Beck, Health & Human Services Director	Expenditures + Other Financing Uses	\$ 300,938,642
Mission: To reduce poverty and connect people and communities with opportunities for health and wellness.	Revenues + Other Financing Sources	\$ 291,559,626
Vision: People helping people live better lives.	General Fund Contribution	\$ 9,379,016
	Personnel	1397.13
	% General Fund Contribution	3%

Departmental Summary

The Department of Health and Human Services (DHHS) in Humboldt County is an integrated department, providing prevention, intervention and targeted treatment services including Behavioral Health, Public Health and Social Services. DHHS combines multiple departments to serve the community and individuals in an integrated, holistic, effective manner. While serving an individual or family in one program, it makes sense to actively link them to other programs both within DHHS and the community at large. By identifying various division and/or community service needs through the initial contact, other services may be provided to prevent costly crises requiring intervention. Many funding sources focus on intervention and treatment rather than prevention. As an example, Child Welfare Services (CWS) funding is primarily for families unable to resolve issues through family and community efforts. By maximizing all prevention funding and strategies throughout the divisions, the goal is to increase the wellness and safety of families throughout Humboldt and reduce the number of children for whom CWS intervention is needed.

To learn more about DHHS as a whole or about individual programs, please visit the DHHS website at humboldt.gov/DHHS.



Program Discussion By Budget Unit

The Department of Health & Human Services includes the following budget units:

ADMINISTRATION

- 1100 - 525 General Relief
- 1160 - 516 Department of Health & Human Services (DHHS) Administration
- 1100 - 293 DHHS Measure Z

BEHAVIORAL HEALTH

Substance Use Disorder Program (SUD)

- 1180 - 425 Substance Use Disorder (SUD)
- 1180 - 431 Healthy Moms

Behavioral Health Services

- 1170 - 424 Behavioral Health Administration
- 1170 - 427 Mental Health Jail Programs/
Community Corrections Resource
Center (CCRC)
- 1170 - 477 Mental Health Services Act
- 1170 - 478 Transition-Age Youth
- 1170 - 495 Sempervirens (SV)/Crisis Stabilization
Unit
- 1170 - 496 Adult Behavioral Health
- 1170 - 497 Children's and Family Services
- 1170 - 498 Medication Support

PUBLIC HEALTH

Administration

- 1175 - 400 Public Health Administration
- 1175 - 403 Medi-Cal Administrative Activities &
Targeted Case Management
- 1175 - 410 Emergency Medical Services
- 1175 - 435 Public Health Laboratory
- 1175 - 455 Emergency Preparedness & Response

Division of Environmental Health

- 1175 - 406 Environmental Health (EH)
- 1175 - 411 Hazardous Materials
- 1175 - 430 Local Enforcement Agency
- 1175 - 486 EH Land Use

Healthy Communities Division

- 1175 - 407 Childhood Lead Poisoning Prevention
Program
- 1175 - 412 Tobacco Education
- 1175 - 414 Healthy Communities
- 1175 - 415 Women, Infants & Children
- 1175 - 433 Nutrition and Physical Activity
- 1175 - 434 Outside Agency Support
- 1175 - 437 Comprehensive AIDS Resources
Emergency Act and Program/North
Coast AIDS Project (CARE/NorCAP)
- 1175 - 449 Fiscal Agent CARE/Housing Opportunity
for People with AIDS (HOPWA)
- 1175 - 451 Drug Free Community
- 1175 - 452 Alcohol & Other Drugs Prevention
- 1175 - 454 Suicide Prevention and Stigma/
Discrimination Reduction
- 1175 - 470 HOPWA/NorCAP
- 1175 - 488 Family Violence Prevention

Public Health Nursing Division

- 1175 - 413 Oral Health
- 1175 - 416 Public Health Field Nursing
- 1175 - 418 Child Health & Disability Prevention
- 1175 - 419 Communicable Disease Control
Program
- 1175 - 420 Maternal & Child Health Coordinated
Services
- 1175 - 421 California Home Visiting Program
- 1175 - 422 Clinic Services
- 1175 - 426 Nurse-Family Partnership
- 1175 - 428 Immunization Services
- 1175 - 460 Public Health Nursing Personnel
(disbanded)
- 1175 - 493 California Children's Services

Program Discussion By Budget Unit

SOCIAL SERVICES

Employment Training Division (ETD)

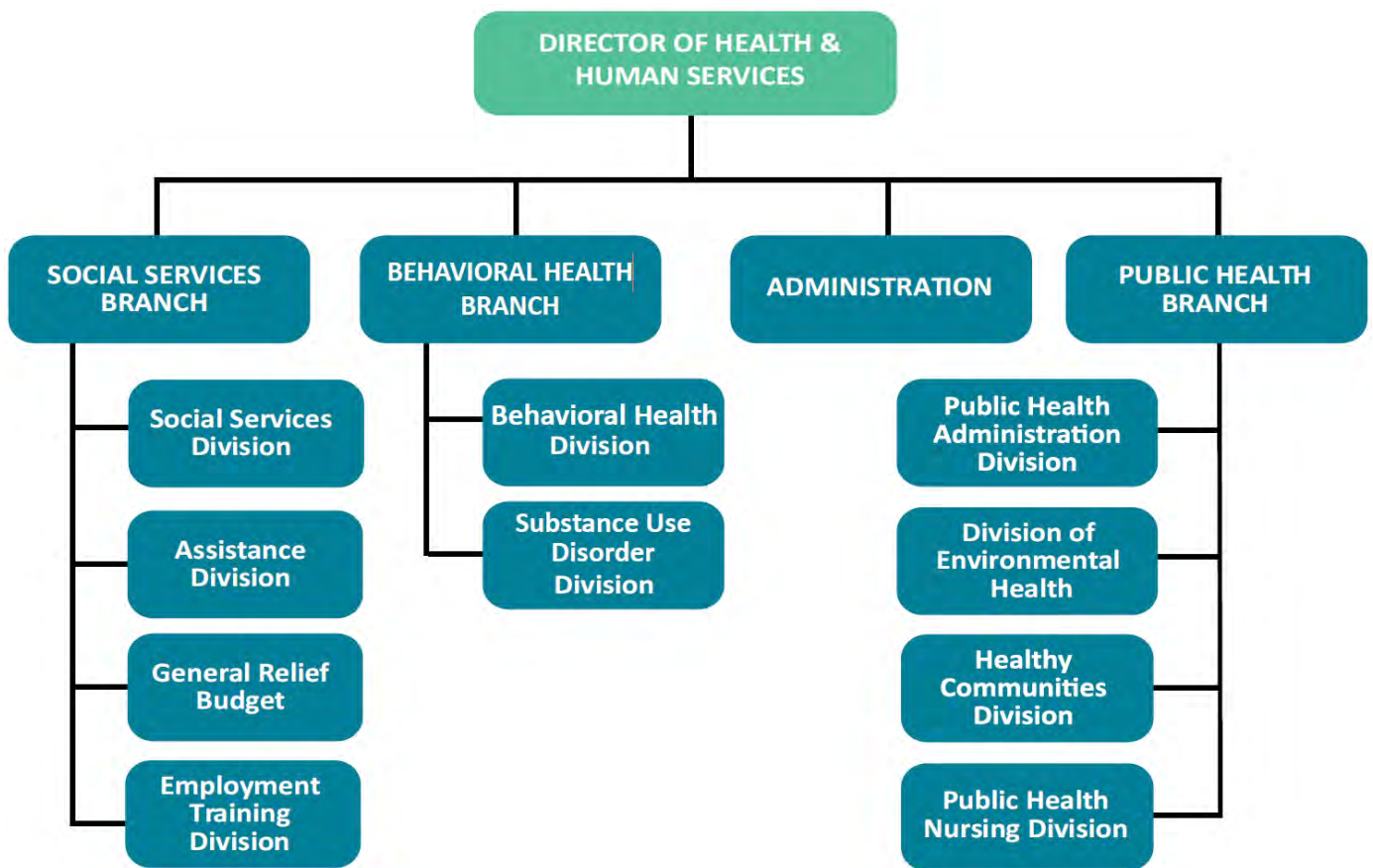
1190 - 597 Employment Training Division (ETD)
Operating Staff

Social Services Assistance Division

1110 - 515 Senate Bill 163 Wraparound Program
1110 - 517 Temporary Assistance for Needy Families (TANF)
1110 - 518 Foster Care

Social Services Division

1160 - 273 Public Guardian
1160 - 508 Child Welfare Services
1160 - 511 Social Services Administration
1160 - 520 Housing Outreach & Mobile Engagement (HOME)
1160 - 599 Veterans Services

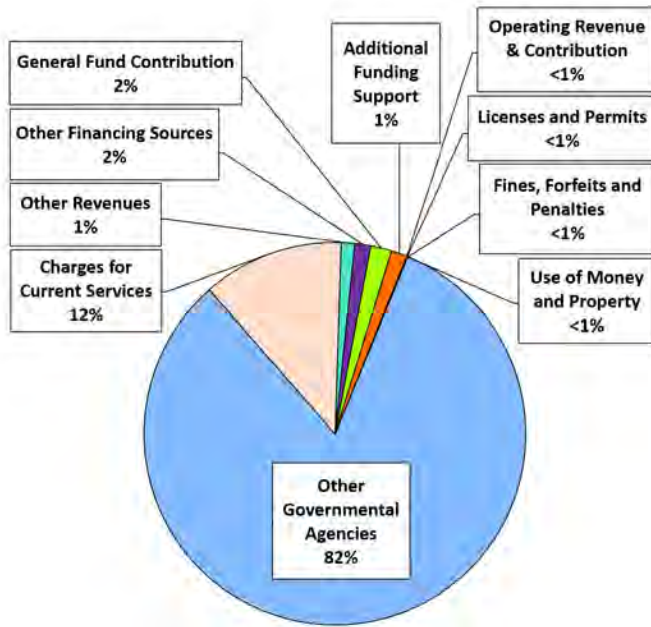


FY 2023-24 Adopted Dept. Summary Budget Table

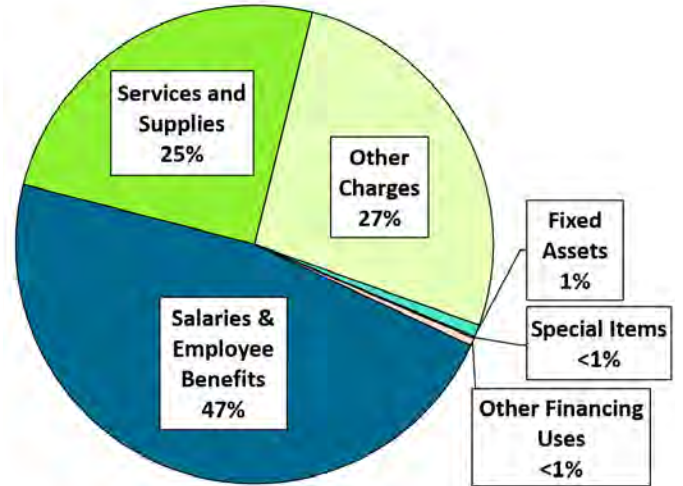
Dept. of Health & Human Services

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	38,090	0	107,224	60,000	60,000	60,000	100%
Licenses and Permits	231,902	273,561	211,974	267,203	267,203	(6,358)	-2%
Fines, Forfeits and Penalties	325,581	6,981	228,086	2,400	2,400	(4,581)	-66%
Use of Money and Property	133,609	4,200	249,732	4,200	4,200	0	0%
Other Governmental Agencies	132,658,021	222,411,773	145,791,741	247,727,669	247,752,669	25,315,896	11%
Charges for Current Services	26,116,302	26,216,495	25,462,676	36,003,244	36,003,244	9,786,749	37%
Other Revenues	17,323,854	6,673,080	15,998,204	3,415,932	3,415,932	(3,257,148)	-49%
Other Financing Sources	35,255	0	7,420	0	0	0	0%
Other Fund Revenue	3,728,881	0	4,518,757	0	0	0	0%
Total Revenues	180,591,495	255,586,090	192,575,814	287,480,648	287,505,648	31,894,558	12%
Expenditures							
Salaries & Employee Benefits	104,931,281	132,415,546	113,788,886	140,579,620	140,579,620	8,164,074	6%
Services and Supplies	52,946,199	65,861,557	49,258,366	74,414,597	74,414,597	8,553,040	13%
Other Charges	54,299,580	66,364,726	74,689,398	80,283,129	80,283,129	13,918,403	21%
Fixed Assets	486,222	3,119,489	369,474	2,517,740	2,517,740	(601,749)	-19%
Special Items	156,766	350	24,887	350	350	0	0%
Other Financing Uses	4,081,336	0	810,093	0	0	0	0%
Not Applicable	0	0	16,324	0	0	0	0%
Total Expenditures	216,901,384	267,761,668	238,957,428	297,795,436	297,795,436	30,033,768	11%
Other Financing Sources (Uses)							
Special Items	0	0	14,608	(1,603,336)	(1,603,336)	(1,603,336)	-100%
Other Revenues	0	500	0	0	0	(500)	-100%
Other Financing Sources	121,935,830	39,098,425	123,900,894	4,078,978	4,078,978	(35,019,447)	-90%
General Fund Contribution	633,514	3,202,540	4,376,848	5,336,592	5,336,592	2,134,052	67%
Other Financing Uses	(87,761,881)	(30,125,887)	(89,084,443)	(1,539,870)	(1,539,870)	28,586,017	-95%
Total Other Financing Sources (Uses)	34,807,463	12,175,578	39,207,907	6,272,364	6,272,364	(5,903,214)	-48%
Net Revenues (Expenditures)	(1,502,426)	0	(7,173,707)	(4,042,424)	(4,017,424)	(4,042,424)	-100%
Additional Funding Support							
1100 General Fund	1,647,118	0	2,281,078	4,042,424	4,042,424	4,042,424	100%
1110 Social Services Assistance	(1,755,463)	0	1,020,991	0	0	0	0%
1160 Social Services Administration	8,294,017	0	8,948,668	0	0	0	0%
1170 Mental Health Fund	(2,587,923)	0	(3,706,661)	0	0	0	0%
1175 Public Health Fund	(785,103)	0	(5,579,221)	0	0	0	0%
1180 Alcohol & Other Drugs	(5,129,450)	0	1,083,197	0	0	0	0%
1190 Employment Training Division	8,459	0	6,363	0	0	0	0%
3441 Mental Health Services Act	(3,154,556)	0	818,294	0	0	0	0%
3443/3444 Local H&W Trust DSS & Health	1	0	1,918,795	0	0	0	0%
3451/3458 ST-TEP/Tobacco Ed/Prop 56	134,801	0	107,122	0	0	0	0%
3453 Prop 10 - Children & Families	766,915	0	11,452	0	0	0	0%
3455 HCCFC Sustainability Fund	3,209,544	0	(6,595)	0	0	0	0%
3497 Environmental Hlth Credit Card	(17,261)	0	(4,771)	0	0	0	0%
3561 HazMat Compliance Assistance	(50,624)	0	11,887	0	0	0	0%
3565/3563 HazMat Prog./Local Oversight	227,512	0	1,495	0	0	0	0%
3567 Household Hazardous Waste	304,106	0	(821)	0	0	0	0%
3579 Alcohol Abuse Ed & Prevention	(21,320)	0	(21,423)	0	0	0	0%
3667 Health Dept-Vital Stats Improv	9,780	0	4,605	0	0	0	0%
3692/3693 LEA Tipping Fees & Grant Trust	(180,061)	0	204,107	0	0	0	0%
3716 Illegal Dump Clean Up	(2,140)	0	(10,572)	0	0	0	0%
3908 Public Health Small Grants	427,600	0	183,046	0	0	0	0%
3910/3975 Donations - PH & MH	(1,084)	0	(191)	0	0	0	0%
3915 Child Passenger Restraint Syst	3,836	0	2,785	0	0	0	0%
3940 AFDC - Childrens Trust	32,108	0	14,288	0	0	0	0%
3942/3781 DSS Susp./Food Stamp Reimb	29,071	0	8,281	0	0	0	0%
4002 Domestic Violence Program Trst	56,347	0	(27,336)	0	0	0	0%
4441 Emergency Medical Services	11,272	0	(87,135)	0	0	0	0%
9628 Children's & Families-DHHS	(4,272)	0	(8,021)	0	0	0	0%
Total Additional Funding Support	1,502,426	0	7,173,707	4,042,424	4,042,424	4,042,424	100%
Staffing Positions							
Allocated Positions	1,396.43	1,415.63	1,415.63	1,397.13	1,397.13	(18.50)	-1%

TOTAL REVENUES

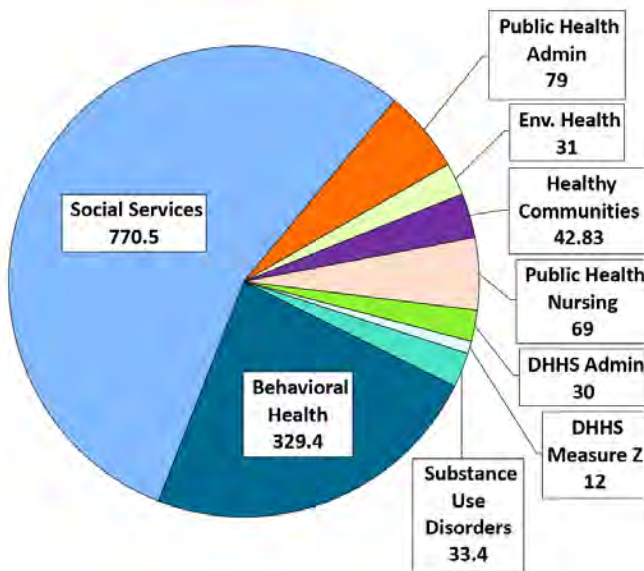


TOTAL EXPENDITURES

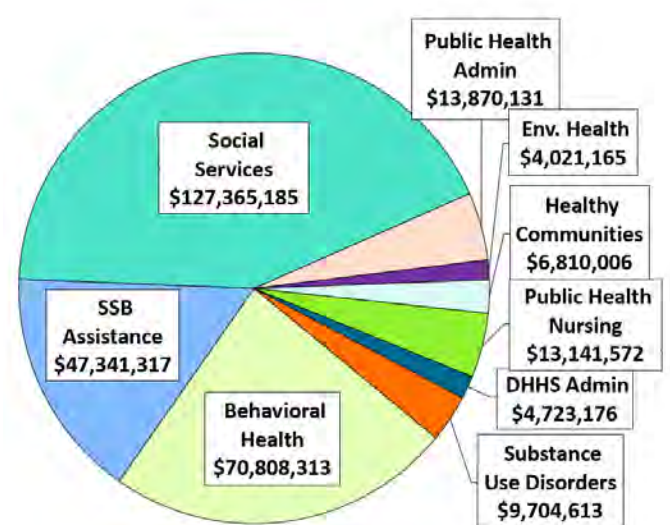


\$300.9M

PERMANENT POSITIONS



EXPENDITURES





DHHS ADMINISTRATION

Program Discussion By Budget Unit

The Department of Health & Human Services (DHHS) Administration supports DHHS as an integrated agency. DHHS Administration is made up of the following budget units:

1100 - 525 General Relief

The General Relief (GR) program is mandated under Welfare and Institutions Code Section 17000 and provides repayable aid for the subsistence needs of the county's indigent persons, when such needs cannot be met by personal or other available resources. GR assistance is considered a loan that is to be repaid with employable persons assigned to work-for-relief projects in order to fulfill their obligation to repay the county. The maximum monthly GR allowance is \$303 for individuals and \$405 for couples, and the portions for rental assistance and utilities are issued in vouchers directly to landlords and utility companies. Participation in program work requirements is mandatory unless medical incapacity is verified, in which case a recipient is assisted in his or her application for Social Security. GR administers the Transportation Assistance Program (TAP), which successfully

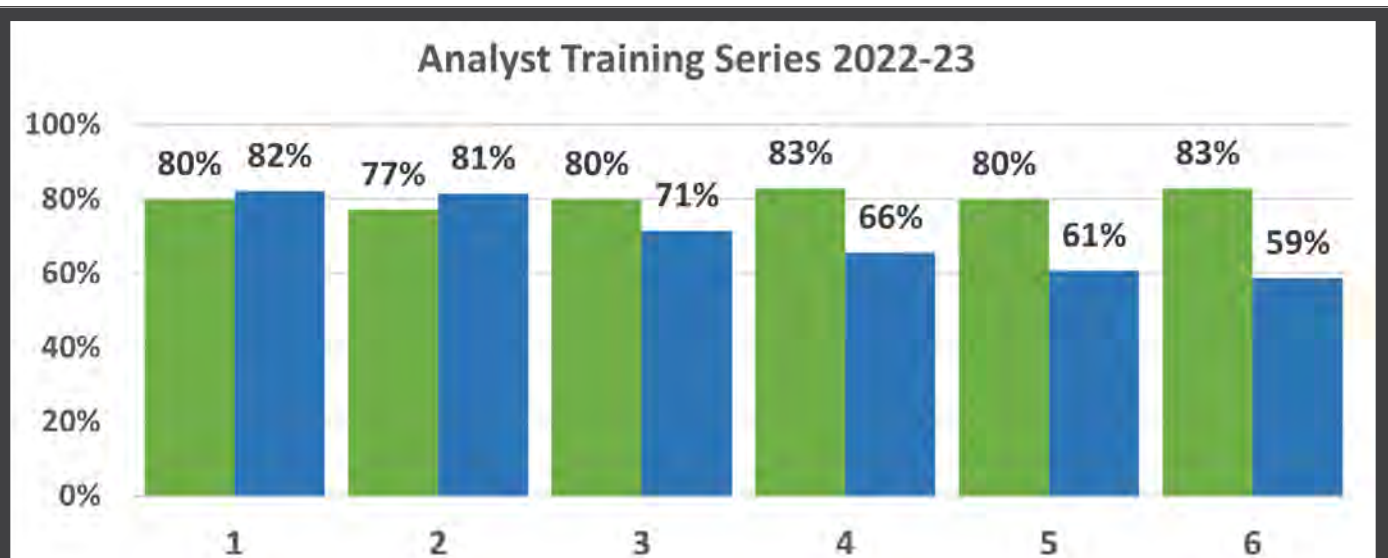
provides voluntary relocation assistance for indigent individuals and families.

1160 - 516 DHHS Administration

The Health & Human Services Administration budget unit provides management and administrative support to DHHS.

1100 - 293 DHHS Measure Z

DHHS's Measure Z budget unit manages the Measure Z allocations approved by the Board of Supervisors. Measure Z is the local half-cent sales tax passed by voters in November 2014. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renewed Measure Z, and simply stated that it will remain in effect until ended by voters. The Board of Supervisors allocated Measure Z funding to DHHS to ensure the needs of public safety and essential services are met. Measure Z funding allows regional delivery of Behavioral Health services to clients throughout the county, meeting the needs of clients who may not be able to travel to Eureka for services.



The FY 2021-22 attendance and utilization of the Administrative Analyst Training Series is below the ideal participation rate of 100%. In FY 2023-24, the Training Unit will work to enroll all 35 spaces and maintain a waiting list to ensure 100% utilization.

Accomplishments

- Supported the self-reliance of citizens and provided community-appropriate levels of service by increasing accessibility to GR by allowing for rescheduling of missed interviews to better accommodate participants who have barriers or difficulties completing appointments. It has decreased duplicate applications by approximately 50% per month.
- Supported the self-reliance of citizens by creating a new program infrastructure process to provide GR participants with learning disability evaluations to better identify barriers to employment and to improve work readiness services.
- Provided community-appropriate levels of service by training four GR staff in the Social Services Desk Duty Unit to enhance the provision of eligibility support for all GR participants.
- Supported workforce development by rolling out the DHHS Racial Equity Strategic Plan department-wide through small group activities led by supervisors, gathering questions and feedback to inform next steps. Began development of two new all-staff trainings, launching in FY 2023-24, on the foundations of racial equity and implicit bias.
- Invested in county employees by finalizing DHHS's draft Workforce Development Strategic Plan to improve the onboarding experience; increase knowledge around the Racial Equity and DHHS strategic plans; provide supervisors with more resources to support all staff development; and access better data around the DHHS workforce.
- Invested in county employees by conducting a department-wide training by the Balanced Scorecard Institute in Quarter four of FY 2022-23. "Balanced scorecards" are a key tool utilized in performance management systems. Twenty staff members took a professional certification course to become subject matter experts within their respective programs, while 40 additional leadership staff received an overview of balanced scorecards training, which covered the basics of performance management scorecards.
- Provided community-appropriate levels of service and protected vulnerable populations by increasing access to services for individuals who reside in outlying areas of the county and who need mental health and other important medical services in Eureka by offering transportation for these services. For residents in the southern and eastern regions, staff assisted with seven to eight transports per week, exceeding the established goal of four transports per week.
- Provided community-appropriate levels of service through the Mobile Intervention & Services Team (MIST) award of Measure Z funding to continue the work with the Humboldt County Sheriff's Office (HCSO) to provide co-response mental health crisis calls. This funding also includes an allocation designated for supportive housing.

Goals

- Foster transparent, accessible and user-friendly services by updating the General Relief Resolution and create a General Relief Operational Handbook. Completion of an Operational Handbook will improve staff knowledge, skills, abilities and will allow for increased automation of the GR program in CalSAWS.
- Protect vulnerable populations by increasing Learning Disability referrals for GR participants by creating screening tools to better determine appropriate candidates for the Learning Disability Evaluations.
- Support workforce development by advancing objectives from the DHHS Racial Equity Strategic Plan, emphasizing staff training and supervisor coaching, while developing plan-specific performance measures to track and monitor progress towards plan objectives.
- Support workforce development in FY 2023-24 by offering open enrollment to the Analyst and Supervisor Training Series to ensure 100% utilization.
- Invest in county employees by expanding the culture of quality improvement department-wide through further introduction to ClearPoint, the electronic performance management system, to all areas of DHHS, complete the onboarding of Child Welfare Services data into the system, introduce the system to DHHS's housing programs and develop measurable goals from DHHS' Strategic Plan.
- Protect vulnerable populations by having MIST establish contacts with all HCSO stations and substations, connecting directly with Yurok Tribal Police and responding to every referral received from these contacts in the corresponding geographical area by year end.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Revenues	241,758	385,560	371,735	385,560	385,560	0	0%
Total Revenues	241,758	385,560	371,735	385,560	385,560	0	0%
Expenditures							
Services and Supplies	10,878	0	371	110,000	110,000	110,000	100%
Other Charges	484,913	1,353,020	722,271	1,468,156	1,468,156	115,136	9%
Total Expenditures	495,791	1,353,020	722,642	1,578,156	1,578,156	225,136	17%
Other Financing Sources (Uses)							
Other Financing Sources	98,733	125,000	0	0	0	(125,000)	-100%
Other Financing Uses	(819,367)	842,460	(1,280,646)	(1,300,000)	(1,300,000)	(2,142,460)	-254%
Total Other Financing Sources (Uses)	(720,634)	967,460	(1,280,646)	(1,300,000)	(1,300,000)	(2,267,460)	-234%
Net Revenues (Expenditures)	(974,667)	0	(1,631,553)	(2,492,596)	(2,492,596)	(2,492,596)	-100%
Additional Funding Support							
1100 General Fund	974,667	0	1,631,553	2,492,596	2,492,596	2,492,596	100%
Total Additional Funding Support	974,667	0	1,631,553	2,492,596	2,492,596	2,492,596	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has decreased due to a reduction in the use of revenue from other budget units.
- The proposed expenditure budget for Services and Supplies has increased due to professional services related to improving integration with CalSAWS.
- The proposed expenditure budget for the Other Charges category has increased due to anticipated growth in need for General Relief services provided to clients.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to a reduced need to transfer General Relief revenue to other budget units.

Additional Funding Requests

General Relief has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Expenditures							
Salaries & Employee Benefits	1,882,981	2,467,583	4,492	0	0	(2,467,583)	-100%
Services and Supplies	959,081	1,433,684	1,028,390	1,197,474	1,197,474	(236,210)	-16%
Other Charges	610,345	105,538	712,610	647,546	647,546	542,008	514%
Special Items	0	0	67	0	0	0	0%
Total Expenditures	3,452,407	4,006,805	1,745,559	1,845,020	1,845,020	(2,161,785)	-54%
Other Financing Sources (Uses)							
Other Financing Sources	1,660,003	4,021,066	1,569,787	1,845,020	1,845,020	(2,176,046)	-54%
Other Financing Uses	(34,530)	(14,261)	0	0	0	14,261	-100%
Total Other Financing Sources (Uses)	1,625,473	4,006,805	1,569,787	1,845,020	1,845,020	(2,161,785)	-54%
Net Revenues (Expenditures)	1,826,934	0	175,772	0	0	0	0%
Additional Funding Support							
1160 Social Services Administration	1,826,934	0	175,772	0	0	0	0%
Total Additional Funding Support	1,826,934	0	175,772	0	0	0	0%
Staffing Positions							
Allocated Positions	33.00	33.00	33.00	30.00	30.00	(3.00)	-9%

Significant Changes

- The proposed expenditure budget for the Salaries & Employees Benefits category has decreased due to changes in local accounting practices and usage of the Salaries/Benefits Cost Share line to transfer administrative costs to various programs within DHHS.
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Cost allocation charges are now reflected as “Other Charges”.
- The proposed revenue budget for Other Financing Sources has decreased due to changes in local accounting practices. Administrative costs to other DHHS programs are now reflected as “Salaries & Employee Benefits,” as opposed to “Other Financing Sources.”

Additional Funding Requests

DHHS Admin submitted no additional funding requests.

Personnel

A decrease of 3.0 FTE is proposed. Deallocation of 1.0 Executive Secretary and 1.0 Public Education & Information Manager allows for administrative savings. The deallocation of 1.0 Administrative Analyst will be allocated into budget unit 511 to align the position with the program.

The proposed changes are as follows:

Deallocate

- 1.0 Public Education & Information Manager
- 1.0 Executive Secretary
- 1.0 Administrative Analyst I/II

Board Adopted

The Board adopted this budget as recommended.



DHHS MEASURE Z (1100 - 293)

Program Discussion By Budget Unit

The purpose of the DHHS Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. This budget provides one concise location for Measure Z funding allocated to DHHS in order to ensure the utmost level of

transparency.

DHHS's Measure Z supports the Board's Strategic Framework by protecting vulnerable populations and creating opportunities for improved safety and health.

FY 2023-24 Adopted Budget Table

DHHS Measure Z | 100-293

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Expenditures							
Salaries & Employee Benefits	603,452	1,086,945	565,030	1,045,923	1,045,923	(41,022)	-4%
Services and Supplies	42,251	447,925	41,570	338,103	338,103	(109,822)	-25%
Other Charges	21,489	60,087	42,900	75,802	75,802	15,715	26%
Fixed Assets	0	90,000	0	90,000	90,000	0	0%
Total Expenditures	667,192	1,684,957	649,500	1,549,828	1,549,828	(135,129)	-8%
Other Financing Sources (Uses)							
General Fund Contribution	0	1,691,741	0	0	0	(1,691,741)	-100%
Other Financing Uses	(5,259)	(6,784)	(25)	0	0	6,784	-100%
Total Other Financing Sources (Uses)	(5,259)	1,684,957	(25)	0	0	(1,684,957)	-100%
Net Revenues (Expenditures)	672,451	0	649,525	1,549,828	1,549,828	1,549,828	100%
Additional Funding Support							
1100 General Fund	672,451	0	649,525	1,549,828	1,549,828	1,549,828	100%
Total Additional Funding Support	672,451	0	649,525	1,549,828	1,549,828	1,549,828	100%
Staffing Positions							
Allocated Positions	8.00	15.00	15.00	12.00	12.00	(3.00)	-20%

Significant Changes

There are no significant changes for this Budget Unit.

Personnel

A decrease of 3.0 FTE is proposed as follows:

Deallocate

- 1.0 Peer Coach I/II
- 1.0 Mental Health Clinician
- 1.0 Mental Health Case Manager

Additional Funding Requests

DHHS-Measure Z submitted two additional funding requests, both requesting the use of roll-forward revenues for funding:

1. \$90,000 for a HCSO-MIST request for 2 vehicles, approved in prior FY Measure Z budget. Purchase deferred to FY 2023-24.
2. \$8,000 for an APS-EVAST request for professional development.

Funding is recommended for these requests at this time.

Board Adopted

The Board adopted this budget as recommended.



BEHAVIORAL HEALTH DEPARTMENTAL SUMMARY

Program Discussion By Budget Unit

DHHS Behavioral Health is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County Medi-Cal beneficiaries. Behavioral Health (BH) provides and coordinates an array of clinical services for Humboldt County Medi-Cal clients with specialty mental health needs and oversees crisis, acute and disaster-related mental health services for all Humboldt County residents, regardless of payer status. Behavioral Health administers managed care contracts for behavioral health services with private for-profit and nonprofit agencies.

Behavioral Health is primarily funded by Mental Health (1991)/Behavioral Health (2011) Realignment funds, Mental Health Services Act (MHSA) funds, Medi-Cal reimbursement and private insurance.

Other revenue includes 2011 Public Safety Realignment, Partnership HealthPlan of California provider agreement, federal Substance Abuse Mental Health Services Administration block grants and grants from state and local agencies including Mental Health Services Oversight and Accountability, Commission California Health Facilities Financing Authority, California Department of Health Care Services, American Rescue Plan Act, Behavioral Health Continuum Infrastructure Program and the California Department of State Hospitals.

Behavioral Health includes the following budget units:

Substance Use Disorder Program

- 1180 - 425 Substance Use Disorder (SUD)
- 1180 - 431 Healthy Moms

Behavioral Health Services

- 1170 - 424 Behavioral Health Administration
- 1170 - 427 Mental Health Jail Programs/
Community Corrections Resource
Center (CCRC)
- 1170 - 477 Mental Health Services Act (MHSA)
- 1170 - 478 Transition-Age Youth (TAY)
- 1170 - 495 Sempervirens (SV)/Crisis Stabilization
Unit
- 1170 - 496 Adult Behavioral Health
- 1170 - 497 Children and Family Services
- 1170 - 498 Medication Support

Behavioral Health supports the Board of Supervisors' Strategic Framework by creating new opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens and managing resources to ensure the sustainability of services.





SUBSTANCE USE DISORDERS

Program Discussion By Budget Unit

The Substance Use Disorder (SUD) division is committed to providing recovery-oriented services so program participants can develop the skills needed to live free from harmful use of substances. Services include assessment, referral, treatment, case management and care coordination for adults and adolescents with SUD treatment needs in Humboldt County.

SUD programming is funded through a variety of sources, including federal Substance Abuse and Prevention block grant allocation, 2011 State Realignment funds, Coronavirus Response and Relief Supplemental Appropriations Act, American Rescue Plan Act, Partnership HealthPlan of California provider agreement and federal Drug Medi-Cal reimbursement.

SUD includes the following budget units:

1180 - 425 Substance Use Disorder (Humboldt County Programs for Recovery)

The purpose of Humboldt County Programs for Recovery is to increase treatment availability to people with substance use disorders, including individuals who have co-occurring mental health disorders. Services include assessments, treatment and recommendations for the appropriate level of services. Staff provide group treatment and assist individuals in engaging in understanding the nature of addiction, tools needed for relapse prevention and healthy life choices. Staff also coordinate with other agencies to assist clients in addressing their needs. The program's intent is to reduce the incidence of SUD problems in Humboldt County by developing, administering and supporting prevention and treatment programs. This involves removing barriers to treatment and coordinating services to provide the most effective treatments available.

1180 - 431 Healthy Moms

The Healthy Moms program provides perinatal treatment as defined by the state Office of Perinatal Substance Abuse (California Health and Safety Code, Sections 300-309.5). As a comprehensive SUD treatment program for pregnant and parenting women, Healthy Moms provides assessments, group treatment and mental health treatment.

Drug Medi-Cal is a term for the mandated services and funding for SUD treatment for Medi-Cal beneficiaries. A new method of funding and service delivery, the Drug Medi-Cal Organized Delivery System (DMC-ODS) was implemented in Humboldt County in 2020. Humboldt and six other counties have worked with Partnership HealthPlan of California (PHC) to develop a Regional Model. Under the Regional Model, participating counties delegate to PHC full administration of the DMC-ODS program, subject to various state and federal approvals. In the general financial structure of the Regional Model, each participating county will pay PHC a single, per utilizer per month (PU/PM) rate in exchange for PHC administering the mandated DMC-ODS services. Participating counties receive Federal Drug Medi-Cal reimbursement based on PU/PM. Humboldt County is contracted as a provider of DMC-ODS services through PHC.

Additional information about DHHS's SUD Programs is available at humboldt.gov/BehavioralHealth.

This program supports the Board of Supervisors' Strategic Framework by creating new opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens and managing resources to ensure sustainability of services.

Accomplishments

- Provided community-appropriate levels of service and protected vulnerable populations by providing three additional culturally specific trainings for all staff to improve culturally sensitive approaches, improve outcomes for local tribal families, and support parents in recovery who have substance use disorders (SUD). These trainings addressed cultural boundaries, generational trauma and increasing self-awareness related to cultural engagement, and were intended to support staff in offering culturally responsive services.
- Supported the self-reliance of citizens and provided community-appropriate levels of service by moving SUD services (Humboldt County Programs for Recovery) to 231 Second Street, a more central location with Redwood Transit access.
- Provided community-appropriate levels of service, increased the self-reliance of citizens, and protected vulnerable populations by collaborating with Partnership HealthPlan of California (PHC) and local Sober Living Environment by using a Behavioral Health Integration grant for special populations to retain housing while they attend outpatient treatment.
- Provided community-appropriate levels of service by developing a process with PHC to seamlessly provide a pathway for adolescents and adults to receive residential treatment when indicated.
- Provided community-appropriate levels of service by implementing new Evidence-Based Program across all SUD programs. Contingency Management increases the overall likelihood of remaining free of long-term problematic substance use among participants.

Goals

- Protect vulnerable populations, address Adverse Childhood Experiences (ACEs), provide trauma-informed care and treat problematic substance use in the community by leveraging the Drug Medi-Cal Organized Delivery System benefit and increasing billable care coordination services by 5% to women in the Healthy Moms Program to meet a variety of needs, including access to stable housing, employment, education, medical care, legal issues, credit improvement and other health and wellness enhancements.
- Facilitate public/private partnerships to solve problems by improving relationships with local stakeholders, providers and community members to expand their knowledge of SUD treatment programs thus increasing referrals and accessibility to SUD treatments that assist vulnerable populations, have staff participate at least quarterly with community partners to promote services at outreach or other organization events, and create additional promotional materials, including a new flyer for Adolescent Treatment Program services and distribute to all Humboldt County middle and high schools.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	2,110	6,981	3,940	2,400	2,400	(4,581)	-66%
Other Governmental Agencies	5,706,623	5,008,442	5,398,888	7,102,333	7,102,333	2,093,891	42%
Charges for Current Services	671,356	804,377	458,875	692,238	692,238	(112,139)	-14%
Other Revenues	123,432	82,317	123,475	0	0	(82,317)	-100%
Total Revenues	6,503,521	5,902,117	5,985,178	7,796,971	7,796,971	1,894,854	32%
Expenditures							
Salaries & Employee Benefits	1,644,589	1,699,014	1,454,905	1,702,044	1,702,044	3,030	0%
Services and Supplies	54,004	204,027	153,528	311,429	311,429	107,402	53%
Other Charges	406,859	2,689,385	6,424,044	6,069,508	6,069,508	3,380,123	126%
Total Expenditures	2,105,452	4,592,426	8,032,477	8,082,981	8,082,981	3,490,555	76%
Other Financing Sources (Uses)							
Other Financing Sources	1,567,505	116,216	1,667,546	286,010	286,010	169,794	100%
Other Financing Uses	(642,556)	(1,425,907)	(1,215,835)	0	0	1,425,907	-100%
Total Other Financing Sources (Uses)	924,949	(1,309,691)	451,711	286,010	286,010	1,595,701	-100%
Net Revenues (Expenditures)	5,323,018	0	(1,595,588)	0	0	0	0%
Additional Funding Support							
1180 Alcohol & Other Drugs	(5,323,018)	0	1,595,588	0	0	0	0%
Total Additional Funding Support	(5,323,018)	0	1,595,588	0	0	0	0%
Staffing Positions							
Allocated Positions	22.00	22.00	22.00	22.00	22.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to additional anticipated Drug Medi-Cal federal and state revenue Per Utilizer/Per Month (PU-PM) and additional funds from the national opioid settlement.
- The proposed revenue budget for the Charges for Current Services category has decreased due to the Partnership Healthcare provider service agreement and staffing vacancies.
- The proposed revenue budget for the Other Revenues category has decreased due to the completion of the Behavioral Health Integration grant.
- The proposed revenue budget for the Other Financing Sources category has increased due to additional CalWORKS funding.
- The proposed expenditure budget for the Services and Supplies category has increased due to anticipated additional expenditures in travel, and software charges with additional grant funds.
- The proposed expenditure budget for the Other Charges category has increased due

to additional support and care of persons expenditures for the Partnership Healthcare Regional services PU-PM program.

Additional Funding Requests

Substance Use Disorder submitted no additional funding requests

Personnel

There is no net change to personnel, however, changes are proposed to accommodate the need for advanced level of fiscal expertise. The proposed changes are as follows:

Allocate

1.0 Senior Fiscal Assistant

Deallocate

1.0 Fiscal Assistant I/II

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Revenues	14,500	0	0	0	0	0	0%
Total Revenues	14,500	0	0	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	653,408	913,701	851,616	1,059,414	1,059,414	145,713	16%
Services and Supplies	66,468	85,199	47,082	80,608	80,608	(4,591)	-5%
Other Charges	36,678	41,591	66,149	49,870	49,870	8,279	20%
Fixed Assets	0	466,739	0	431,740	431,740	(34,999)	-7%
Total Expenditures	756,554	1,507,230	964,847	1,621,632	1,621,632	114,402	8%
Other Financing Sources (Uses)							
Other Financing Sources	571,847	1,527,662	862,245	1,621,632	1,621,632	93,970	6%
Other Financing Uses	(23,361)	(20,432)	(13,706)	0	0	20,432	-100%
Total Other Financing Sources (Uses)	548,486	1,507,230	848,539	1,621,632	1,621,632	114,402	8%
Net Revenues (Expenditures)	(193,568)	0	(116,308)	0	0	0	0%
Additional Funding Support							
1180 Alcohol & Other Drugs	193,568	0	116,308	0	0	0	0%
Total Additional Funding Support	193,568	0	116,308	0	0	0	0%
Staffing Positions							
Allocated Positions	11.40	11.40	11.40	11.40	11.40	0.00	0%

Significant Changes

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases.

Board Adopted

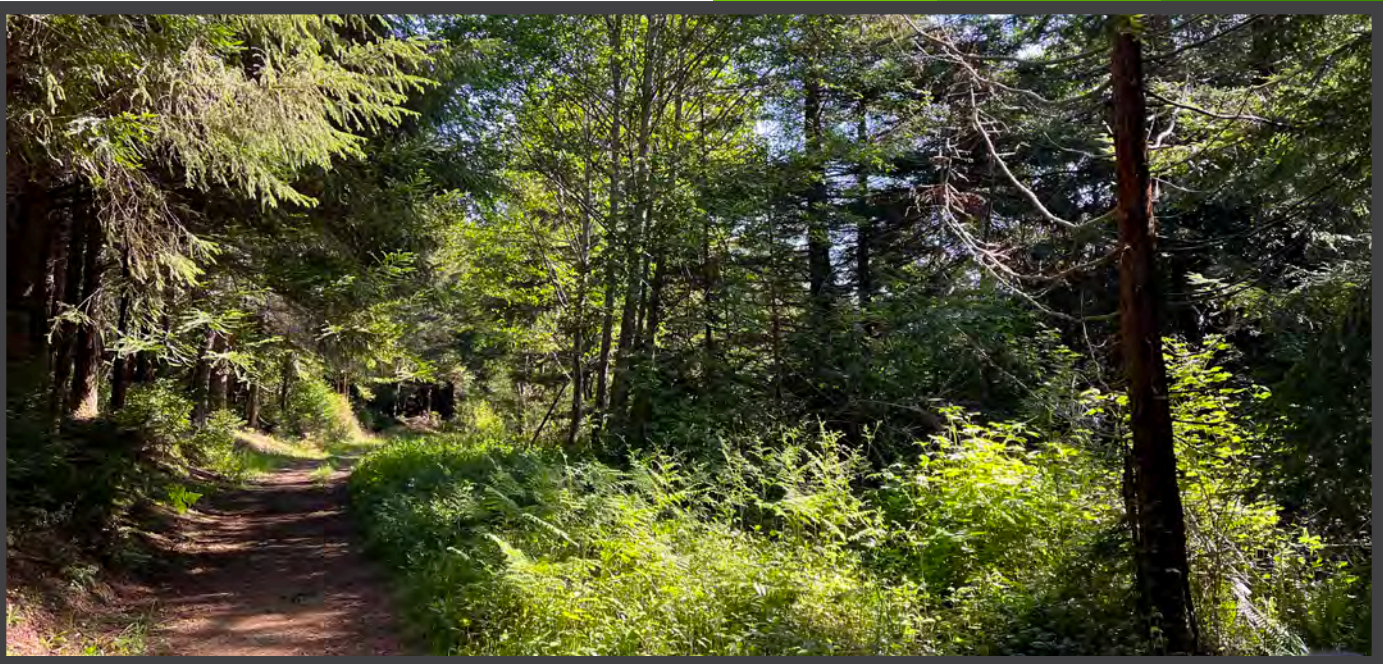
The Board adopted this budget as recommended.

Additional Funding Requests

Healthy Moms has submitted no additional funding requests.

Personnel

There are no personnel changes.





BEHAVIORAL HEALTH SERVICES

Program Discussion By Budget Unit

The Behavioral Health Services program includes the following budget units:

1170 - 424 Behavioral Health Administration

DHHS Behavioral Health is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County Medi-Cal beneficiaries. Behavioral Health provides and coordinates an array of clinical services for Humboldt County Medi-Cal clients with specialty mental health needs and oversees crisis, acute and disaster-related mental health services to all Humboldt County residents, regardless of payer status. Behavioral Health administers managed care contracts for behavioral health services with private for-profit and nonprofit agencies.

Behavioral Health is primarily funded by Mental Health (1991)/Behavioral Health (2011) Realignment funds, Mental Health Services Act (MHSA) funds, Medi-Cal reimbursement and private insurance.

Other revenues include 2011 Public Safety Realignment, Partnership HealthPlan of California provider agreement, federal Substance Abuse Mental Health Services Administration block grants and grants from state and local agencies including, Mental Health Services Oversight and Accountability Commission, California Health Facilities Financing Authority, California Department of Health Care Services, Coronavirus Response and Relief Supplemental Appropriations Act, American Rescue Plan Act, Behavioral Health Continuum Infrastructure Program, Sierra Health Foundation and the California Department of State Hospitals.

1170 - 427 Mental Health Jail Programs/Community Corrections Resource Center (CCRC)

Mental Health Jail Programs/Community Corrections Resource Center (CCRC) maintains a multidisciplinary team of staff who provide a variety of services for Humboldt County Correctional Facility inmates, soon- to-be released and individuals served under the Assembly Bill (AB) 109 mandate.

1170 - 477 Mental Health Services Act (MHSA)

Mental Health Services Act (MHSA) programs provide services and supports that promote prevention and reduce the impacts on individuals and families from untreated mental illness. These services and supports are intended to protect vulnerable populations, provide community-appropriate levels of service, promote self-reliance and foster accessible, welcoming environments. MHSA programs provide recovery-focused, integrated services to clients and prevention and early intervention programs. The three-year MHSA Plan and annual updates are available to the public at humboldt.gov.org/MHSA.

1170 - 478 Transition-Age Youth (TAY)

The Transition-Age Youth (TAY) Division supports youth ages 16 to 26 years old with increased independent living skills, creating natural support systems and obtaining housing, employment and education.

1170 - 495 Sempervirens (SV)/Crisis Stabilization Unit (CSU)

Behavioral Health's Crisis Stabilization Unit (CSU) and acute psychiatric hospital, Sempervirens (SV), provide 24-hour, seven-day-a-week crisis intervention and stabilization services in a federally certified psychiatric health facility. CSU and SV are staffed with psychiatrists, nurse practitioners, psychiatric registered nurses, licensed clinical social workers, licensed marriage and family therapists, licensed vocational nurses/psychiatric technicians, an activity therapist and support staff.

Patients in need of CSU services are provided crisis intervention or stabilization services to assess the emergent need, short-term treatment to stabilize their condition and arrangements for after-care services necessary to prevent relapse or destabilization of their condition. Patients who cannot be stabilized in the CSU are admitted to SV (the only inpatient psychiatric unit in the region) or the nearest available inpatient hospital specializing in age-appropriate care. SV is a 16-bed, locked

psychiatric health facility that provides acute, short-term treatment in a non-medical health facility setting and provides a safe environment for people who meet the criteria outlined in Section 5150 of the California Welfare and Institutions Code.

1170 - 496 Adult Behavioral Health

Adult Behavioral Health and Recovery Services offers specialty mental health services to seriously mentally ill adults and Medi-Cal beneficiaries. Services are provided by multi-disciplinary staff and clinical teams comprised of licensed mental health clinicians, case managers, crisis specialists, peer support specialists, mental health workers and vocational counselors who work in collaboration with psychiatrists, nurses and support staff.

1170 - 497 Children and Family Services

Children’s Behavioral Health (CBH) provides a full array of services to seriously emotionally disturbed children who are Medi-Cal beneficiaries and meet specialty mental health service criteria, per state and federal mandates. CBH provides both clinic-based and field-based services throughout Humboldt County. Staff regularly see youth and families in their homes, schools or other locations that enable easier access to services. Staff also work closely with other agencies and community partners involved with youth and families.

1170 - 498 Medication Support

The Medication Support Services Program includes Outpatient Medication Clinics, which are located

at four sites in Eureka and telemedicine services in Garberville and Willow Creek. These clinics utilize a team approach to provide ongoing psychiatric support services to assist with clients’ stabilization in the community.

Behavioral Health has struggled for a number of years with a deficit, based on the limited revenue opportunities, a challenging payment and reimbursement structure with the state, the incredibly high community demand for mental health services in a broad geographic region, increased acuity of mental health issues, drug use and the long-term impact of such and challenges with supportive and treatment inclusive local placements. This next year will see the implementation of a new payment structure that promises to address some of the previous challenges in the cost-based reimbursement model. Additionally, there is substantial work underway to create a more robust continuum of care through leveraging additional resources to bring much needed mental health and SUD services to the local community.

More can be learned about DHHS’s Behavioral Health Programs at humboldt.gov.org/BehavioralHealth.

This program supports the Board of Supervisors’ Strategic Framework by creating new opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service and supporting the self-reliance of citizens.



Accomplishments

- Provided community-appropriate levels of service in the Quality Improvement unit by successfully completed the first set of deliverables for the Behavioral Health Quality Improvement Program resulting in total payments of \$363,405 to the county so far. When all deliverables have been met, the county could receive a total of \$961,473 for participating in this incentive program. This funding will help offset the additional costs and resources required to implement CalAIM. Goals and milestones are related to payment reform, policy changes that improve access and quality of care, and data exchange, as well as ensuring services are effective, high quality and sustainable over time.
- Provided community-appropriate levels of service and protected vulnerable populations, despite the ongoing staffing challenges at Sempervirens, by keeping the number of unreimbursed days (S/D Days) to around 10% of the total bed days. This means that on average, 90% of the bed days are being billed at either the acute rate or a reduced Administrative Bed Day rate.
- Provided community-appropriate levels of service and protected vulnerable populations in Adult services by successfully initiated a pilot project of Assisted Outpatient Treatment (AOT) in partnership with EA Family Services. There are currently nine individuals accepted in the program at various stages of outreach, engagement and treatment. Additionally, 21 Education and Training Events have been conducted.
- Protected vulnerable populations and supported the self-reliance of citizens through partnership with local racial and cultural equity experts, the DHHS-wide Racial Equity Strategic Plan was rolled out to all Behavioral Health staff establishing and supporting ongoing efforts to dismantle systemic and structural racism within Behavioral Health. The goal of 80% of active staff completing two equity trainings has been exceeded this year with 95% completing the Cultural Awareness training and 94% completing the Common Terms training to date.
- Protected vulnerable populations in Children's Behavioral Health by establishing a Qualified Individual (QI) assessment process to comply with Family First Prevention Services Act mandates.

Staff worked closely with Child Welfare Services and Probation partners and successfully integrated the QI into the Short Term Residential Therapeutic Program placement process. To date, 13 QI assessments have been completed.

- Created opportunities for improved safety and health in Children's Behavioral Health by offering training opportunities to staff and other agencies to improve critical areas of Behavioral Health response. Trainings were recently offered to United Indian Health Services staff and Redwood Community Services staff whose work is related to crisis response and crisis intervention. To improve clinical practices around assessing and intervening when there is suicidal ideation, many county BH staff have taken a Suicide 201 training that was offered through Public Health.
- Created opportunities for improved safety and health and protected vulnerable populations in the Humboldt Bridges to Success program, in partnership with Humboldt County Office of Education and local school districts, by serving over 1,600 students since October 2019. During the first half of this FY the program provided services to 193 students. Bridges staff also respond to requests for crisis support for students, and debriefs for community, in the wake of tragic events.

Goals

- Create opportunities for improved safety and health and invest in county employees by successfully implementing the new Electronic Health Record system throughout the branch, to establish a product that supports decreased practitioner time needed for interacting with a computer (resulting in increased time with consumers) and includes state data requirements and other regulatory demands built into the product, while allowing for much needed interoperability between this platform and the electronic systems used by other providers.
- Provide community-appropriate levels of service by meeting all remaining Behavioral Health Quality Improvement Program (BHQIP) milestones to receive the maximum allowable incentive payment for a total of \$961,473.

Goals

- Meeting this goal ensures this financial resource is accessed, but also that core and key components of transitioning to CalAIM have been met, including goals and milestones related to payment reform, policy changes that improve access and quality of care, and data exchange.
- Provide community-appropriate levels of service, support the self-reliance of citizens and protect vulnerable populations by implementing the Peer Support Specialist Medi-Cal service allowing Peer Support Specialists the ability to bill Medi-Cal for the services they provide based on their own lived experience. The goal is to have 80% of the filled Peer Support Specialist positions certified.
 - Create opportunities for improved safety and health by reducing the overall vacancy rate of positions in Behavioral Health by 10% to ensure access to services across programs. Currently, the vacancy rate in Behavioral Health continues to be approximately 30% across the branch. This is a longstanding challenge and will require continued efforts to incentivize recruitment and retention efforts.
 - Create opportunities for improved safety and health by improving clinical services for youth and families that have experienced trauma. Due to some of the highest ACEs scores in California, Children's Behavioral Health will expand the use of the evidence-based practice of Eye Movement Desensitization Reprocessing by offering the online clinical training to clinicians. Additionally, an online training for Trauma-Focused Cognitive Behavioral Therapy will be offered to enhance skills and provide clinicians with additional treatment options for youth and families. The goal is to train 10 and 15 clinicians respectively.
 - Provide community-appropriate levels of services and protect vulnerable populations by improving accessibility of BH services for youth and families in outlying areas of the county. Through access to a new site in Hoopa and on-going efforts to increase staff utilization of The Center at McKinleyville and the Fortuna and Garberville sites, the goal is to increase the number of youth being served in outlying areas by 10%. Baseline data will be established once the new Electronic Health Record is active.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,279,579	27,187,651	15,489,408	29,622,986	29,622,986	2,435,335	9%
Charges for Current Services	22,418,056	23,266,173	21,898,599	32,394,238	32,394,238	9,128,065	39%
Other Revenues	4,431,261	5,831,200	3,355,576	2,542,168	2,542,168	(3,289,032)	-56%
Total Revenues	28,128,896	56,285,024	40,743,583	64,559,392	64,559,392	8,274,368	15%
Expenditures							
Salaries & Employee Benefits	26,455,250	31,997,851	29,356,436	33,506,713	33,506,713	1,508,862	5%
Services and Supplies	10,366,747	10,900,402	10,531,863	11,782,361	11,782,361	881,959	8%
Other Charges	5,374,009	4,284,441	7,373,312	3,559,705	3,559,705	(724,736)	-17%
Fixed Assets	18,859	931,000	0	176,000	176,000	(755,000)	-81%
Total Expenditures	42,214,865	48,113,694	47,261,611	49,024,779	49,024,779	911,085	2%
Other Financing Sources (Uses)							
Special Items	0	0	0	(22,083,910)	(22,083,910)	(22,083,910)	-100%
Other Financing Sources	28,484,952	6,109,261	23,880,517	4,863,498	4,863,498	(1,245,763)	-20%
General Fund Contribution	43,803	1,510,799	991,499	1,685,799	1,685,799	175,000	12%
Other Financing Uses	(11,855,050)	(15,791,390)	(14,647,327)	0	0	15,791,390	-100%
Total Other Financing Sources (Uses)	16,673,705	(8,171,330)	10,224,689	(15,534,613)	(15,534,613)	(7,363,283)	90%
Net Revenues (Expenditures)	2,587,736	0	3,706,661	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	(2,587,736)	0	(3,706,661)	0	0	0	0%
Total Additional Funding Support	(2,587,736)	0	(3,706,661)	0	0	0	0%
Staffing Positions							
Allocated Positions	335.10	336.40	336.40	329.40	329.40	(7.00)	-2%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to additional MHSA revenue appropriation and Public Safety Realignment for Community Corrections.
- The proposed revenue budget for the Charges for Current Services category has increased due to additional Medi-Cal federal & state reimbursement for BH service providers per CalAIM payment reform & provider expansion.
- The proposed revenue budget for the Other Revenues category has decreased due to Realignment/ MHSA per State Budget and CA Behavioral Health Directors’ Assoc. analysis.
- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practices. Transfers are now reflected as “Special Items.”
- The proposed General Fund Contribution has increased due to carry forward of Adverse Childhood Experiences (ACEs) granting funds from FY 2022-23.
- The proposed expenditure budget for the Services and Supplies category has increased due to additional costs to insurance, grant-related services, travel and training.
- The proposed expenditure budget for the Other Charges category has decreased due to a reduction in grant funds reducing client support expenditures.
- The proposed expenditure budget for the Fixed Assets category has decreased due to the completion of one-time projects in the prior year.
- The proposed revenue budget for the Special Items category has increased due to additional transfers to BH operating budgets.
- Funding of \$176,000 is recommended for capital assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.

Significant Changes

Additional Funding Requests

Behavioral Health Admin Programs submitted no additional funding requests.

Board Adopted

The Board adopted this budget as recommended.

Personnel

A decrease of 7.0 FTE is proposed. The proposed changes are as follows:

Allocate

1.0 Administrative Analyst I/II

1.0 Sr. Program Manager - Mental Health

Deallocate

2.0 Medical Office Assistant I/II

2.0 Peer Coach I/II

4.0 Mental Health Clinician I/II

1.0 Assistant Director of Psych Nursing



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Services and Supplies	503,673	551,555	421,380	565,466	565,466	13,911	3%
Other Charges	3,968	2,640	2,600	3,472	3,472	832	32%
Total Expenditures	507,641	554,195	423,980	568,938	568,938	14,743	3%
Other Financing Sources (Uses)							
Special Items	0	0	0	568,938	568,938	568,938	100%
Other Financing Sources	508,005	554,195	423,279	0	0	(54,195)	-100%
Other Financing Uses	(365)	0	0	0	0	0	
Total Other Financing Sources (Uses)	507,640	554,195	423,279	568,938	568,938	14,743	3%
Net Revenues (Expenditures)	(1)	0	(701)	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	1	0	701	0	0	0	0%
Total Additional Funding Support	1	0	701	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practices. Transfers are now reflected as “Special Items.”

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Mental Health Jail Programs submitted no additional funding requests.

Personnel

There are no personnel changes.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Services and Supplies	296,861	1,340,272	1,097,139	1,791,985	1,791,985	451,713	34%
Other Charges	261,845	348,166	522,345	633,329	633,329	285,163	82%
Total Expenditures	558,706	1,688,438	1,619,484	2,425,314	2,425,314	736,876	44%
Other Financing Sources (Uses)							
Special Items	0	0	0	2,725,689	2,725,689	2,725,689	100%
Other Financing Sources	736,561	1,902,403	1,828,379	(300,375)	(300,375)	(2,202,778)	-116%
Other Financing Uses	(175,226)	(213,965)	(209,828)	0	0	213,965	-100%
Total Other Financing Sources (Uses)	561,335	1,688,438	1,618,551	2,425,314	2,425,314	736,876	44%
Net Revenues (Expenditures)	(2,629)	0	933	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	(2,629)	0	933	0	0	0	0%
Total Additional Funding Support	(2,629)	0	933	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Services and Supplies category has increased due to contracted Prevention & Early Intervention programs, client transport and employee learning modules.
- The proposed expenditure budget for the Other Charges category has increased due to client engagement & care expenditures including short term, temporary and long-term housing.
- The proposed revenue budget for the Special Items category has increased due to a transfer to Public Health to maintain and enhance Suicide Prevention program deliverables, and a transfer from Behavioral Health Admin budget unit per the MHSA operating budget, and due to a change in local accounting practices. Transfers are now reflected as "Special Items," as opposed to "Other Financing Sources" and "Other Financing Uses."

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Mental Health Services Act submitted no additional funding requests.

Personnel

There are no personnel changes.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Services and Supplies	117,286	335,241	175,132	322,872	322,872	(12,369)	-4%
Other Charges	30,860	54,677	39,371	54,118	54,118	(559)	-1%
Total Expenditures	148,146	389,918	214,503	376,990	376,990	(12,928)	-3%
Other Financing Sources (Uses)							
Special Items	0	0	0	376,990	376,990	376,990	100%
Other Financing Sources	148,146	393,015	214,503	0	0	(393,015)	-100%
Other Financing Uses	0	(3,097)	0	0	0	3,097	-100%
Total Other Financing Sources (Uses)	148,146	389,918	214,503	376,990	376,990	(12,928)	-3%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	0	0	0	0	0	0	0%
Total Additional Funding Support	0	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes to this budget unit.

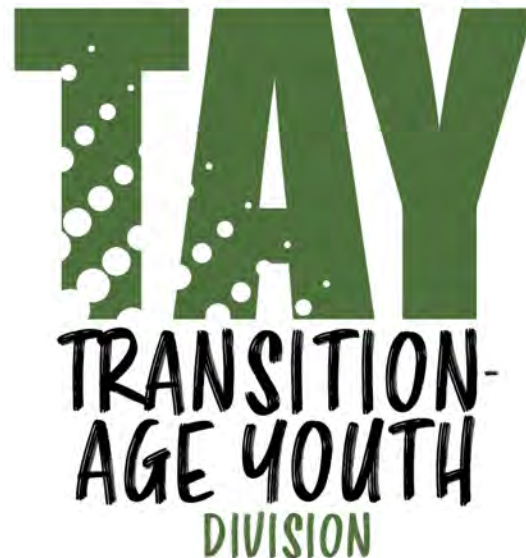


Additional Funding Requests

TAY submitted no additional funding requests.

Personnel

There are no personnel changes.



Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Services and Supplies	3,580,238	3,914,098	3,608,020	5,944,376	5,944,376	2,030,278	52%
Other Charges	15,094	23,811	80,237	19,064	19,064	(4,747)	-20%
Total Expenditures	3,595,332	3,937,909	3,688,257	5,963,440	5,963,440	2,025,531	51%
Other Financing Sources (Uses)							
Special Items	0	0	0	5,963,440	5,963,440	5,963,440	100%
Other Financing Sources	3,651,943	3,978,400	3,687,803	0	0	(3,978,400)	-100%
Other Financing Uses	(56,609)	(40,491)	(865)	0	0	40,491	-100%
Total Other Financing Sources (Uses)	3,595,334	3,937,909	3,686,938	5,963,440	5,963,440	2,025,531	51%
Net Revenues (Expenditures)	2	0	(1,319)	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	(2)	0	1,319	0	0	0	0%
Total Additional Funding Support	(2)	0	1,319	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Services and Supplies category has increased due to costs related to contracted traveling nurses which are required to supplement allocated position vacancies to meet client service needs.
- The proposed revenue budget for the Special Items category has increased due to an additional transfer in from Behavioral Health Admin budget unit for increased costs and due to changes in local accounting practices. Transfers are now reflected as "Special Items," as opposed to "Other Financing Sources" and "Other Financing Uses."

Additional Funding Requests

SV/CSU submitted no additional funding requests.

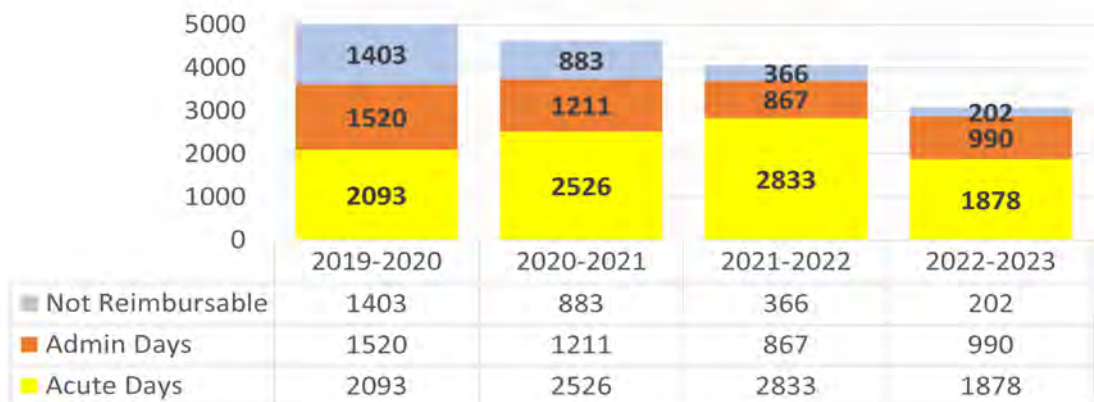
Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Sempervirens Reimbursable



Despite the ongoing staffing challenges on Sempervirens the number of unreimbursed days (Short-Doyle Days) has been kept to under 10% of the total bed days for the last couple fiscal years. This means that on average over 90% of the bed days are being billed at either the acute rate or a reduced Administrative Bed Day rate. This is a significant improvement over the past several years and supports expanding community-appropriate levels of service and protecting vulnerable populations.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Services and Supplies	38,600	30,365	52,758	60,300	60,300	29,935	99%
Other Charges	3,396,727	4,489,050	4,454,587	7,865,757	7,865,757	3,376,707	75%
Total Expenditures	3,435,327	4,519,415	4,507,345	7,926,057	7,926,057	3,406,642	75%
Other Financing Sources (Uses)							
Special Items	0	0	0	7,926,057	7,926,057	7,926,057	100%
Other Financing Sources	3,435,801	4,520,057	4,506,954	0	0	(4,520,057)	-100%
Other Financing Uses	(475)	(642)	0	0	0	642	-100%
Total Other Financing Sources (Uses)	3,435,326	4,519,415	4,506,954	7,926,057	7,926,057	3,406,642	75%
Net Revenues (Expenditures)	1	0	391	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	1	0	391	0	0	0	0%
Total Additional Funding Support	1	0	391	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Services & Supplies category has increased due to additional expenses associated with in-county travel.
- The proposed expenditure budget for the Other Charges category has increased due to additional client residential placement expenditures based on increased community need.
- The proposed revenue budget for the Special Items category has increased due to a transfer in from Behavioral Health Admin for increased costs and due to changes in local accounting practices. Transfers are now reflected as "Special Items," as opposed to "Other Financing Sources" and "Other Financing Uses."

Additional Funding Requests

Adult Behavioral Health submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Services and Supplies	175,355	971,600	670,939	1,023,120	1,023,120	51,520	5%
Other Charges	18,615	15,767	6,598	17,000	17,000	1,233	8%
Total Expenditures	193,970	987,367	677,537	1,040,120	1,040,120	52,753	5%
Other Financing Sources (Uses)							
Special Items	0	0	0	1,040,120	1,040,120	1,040,120	100%
Other Financing Sources	195,910	990,425	677,323	0	0	(990,425)	-100%
Other Financing Uses	(1,938)	(3,058)	0	0	0	3,058	-100%
Total Other Financing Sources (Uses)	193,972	987,367	677,323	1,040,120	1,040,120	52,753	5%
Net Revenues (Expenditures)	(2)	0	214	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	(2)	0	214	0	0	0	0%
Total Additional Funding Support	(2)	0	214	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes to this budget unit.

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Children, Youth and Family Services submitted no additional funding requests.

Personnel

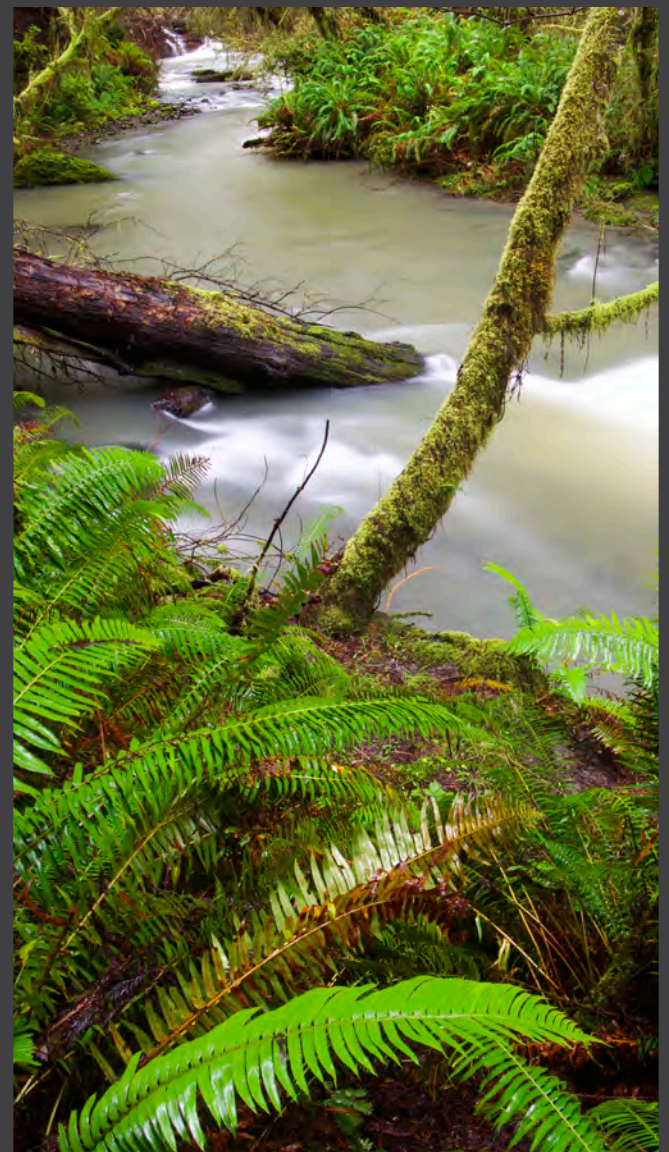
There are no personnel changes.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Expenditures							
Services and Supplies	2,195,450	2,586,486	2,412,149	3,482,178	3,482,178	895,692	35%
Other Charges	435	490	1,949	497	497	7	1%
Total Expenditures	2,195,885	2,586,976	2,414,098	3,482,675	3,482,675	895,699	35%
Other Financing Sources (Uses)							
Special Items	0	0	0	3,482,675	3,482,675	3,482,675	100%
Other Financing Sources	2,195,973	2,587,655	2,413,568	0	0	(2,587,655)	-100%
Other Financing Uses	(88)	(679)	0	0	0	679	-100%
Total Other Financing Sources (Uses)	2,195,885	2,586,976	2,413,568	3,482,675	3,482,675	895,699	35%
Net Revenues (Expenditures)	0	0	(530)	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	0	0	530	0	0	0	0%
Total Additional Funding Support	0	0	530	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Services & Supplies category has increased due to additional expenses related to contracted traveling nurses which are required to supplement allocated position vacancies to meet client service needs.
- The proposed revenue budget for the Special Items category has increased due to a transfer in from Behavioral Health Services budget unit per the Medication Support operating budget and due to changes in local accounting practices. Transfers are now reflected as “Special Items,” as opposed to “Other Financing Sources” and “Other Financing Uses.”



Additional Funding Requests

Medication Support submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



SOCIAL SERVICES BRANCH

Program Discussion By Budget Unit

DHHS Social Services provides coordinated an array of state and federally-mandated services focused on the safety of vulnerable children, youth and adults. DHHS Social Services programs also serve as a safety net for lower-income families and individuals working toward self-sufficiency.

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, creating opportunities for improved safety and health, supporting business, workforce development and creation of private-sector jobs, Protecting vulnerable populations, providing community-appropriate levels of service, and supporting self-reliance of citizens.

The Social Services Branch includes the following budget units:

Social Services Assistance Division

- 1110 - 515 Senate Bill 163 Wraparound Program
- 1110 - 517 Temporary Assistance for Needy Families (TANF)
- 1110 - 518 Foster Care

Social Services Division

- 1160 - 273 Public Guardian
- 1160 - 508 Child Welfare Services
- 1160 - 511 Social Services Administration
- 1160 - 520 Housing, Outreach & Mobile Engagement (HOME)
- 1160 - 599 Veterans Services
- 1190 - 597 Employment Training Division





SOCIAL SERVICES ASSISTANCE

Program Discussion By Budget Unit

Social Services Assistance, or Income Maintenance, administers legally mandated public assistance programs on behalf of federal, state and local governments. These programs include CalFresh, Medi-Cal, the County Medical Services Program (CMSP), CalWORKs, Adoptions Assistance Program and Foster Care Assistance. These programs provide financial support for dependent children, needy families and other individuals, as required by regulation, statute and local resolution. CalWORKs Welfare-to-Work staff and other Income Maintenance program staff work closely with ETD staff to assist individuals and families achieve the goal of self-sufficiency.

The Social Services Assistance Section provides support to Humboldt County's children and families.

This program includes the following budget units:

1110 - 515 SB 163 Wraparound Program

Senate Bill (SB) 163 Wraparound Program was established in 1999. Under Wraparound, Child Welfare Services (CWS), Children's Mental Health (CMH) and the Probation Department provide local services to high-needs children who would otherwise require placement in more costly out-of-county residential treatment facilities. The wraparound model of high-needs services has been expanded to all children in CWS through integrating the Humboldt Practice Model (HPM) into the system of care.

The HPM is a family centered, strength-based, needs-driven approach to providing a holistic method of engaging and working with children, youth and their families so that they can live in their homes and communities safely. HPM includes a comprehensive and interconnected approach to guide staff and community interactions with

children and families.

1110 - 517 Temporary Assistance to Needy Families (TANF)

TANF: Through CalWORKs, as legislated in California Welfare and Institutions Code, Sections 11200- 11489, provides cash grants to needy families with dependent children below specific income and resource levels. TANF funding also includes payments for severely emotionally disabled children.

1110 - 518 Foster Care

Costs covered in this budget unit include both the Foster Care and Aid to Adoption assistance payment. Foster Care is mandated by Section 11400 of the California Welfare and Institutions Code and provides assistance payments for children placed in foster care.

The state sets both the foster care and adoption assistance rates which vary according to the type of placement, the age of the child, federal financial participation and other factors. Foster and adoptive parents, relative caregivers and non-related extended family members provide a safe and nurturing home for vulnerable children and youth unable to remain with their family of origin. While the adoption program assists children in finding a permanent home, the foster care program is a temporary placement while rehabilitative services are provided to their birth parents to address the concerns that brought the child or youth into the child welfare system.

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, creating opportunities for improved safety and health, supporting business, workforce development and creation of private-sector jobs, protecting vulnerable populations and providing community-appropriate levels of service.

Accomplishments

- Provided community-appropriate levels of service by putting the goal to integrate a training unit component where induction Eligibility Specialist Trainees will learn all eligibility programs including CalWORKs, CalFresh, Medi-Cal and General Relief, on hold in order to accommodate a continuous recruitment and a 6-week training schedule to ensure adequate staffing in the CalFresh program.

Goals

- Increase community-appropriate levels of service and protect vulnerable populations, CalWORKs staff, in collaboration with CWS, will create a new informing pamphlet and incorporate Linkages 2.0 into existing Linkages trainings for staff. Linkages is a collaborative effort between CWS and CalWORKs staff. It provides a mechanism to share information and coordinate services to better serve families engaged with CWS. Linkages 2.0 is a state effort to improve the existing program and prevent child maltreatment by strengthening supports and moving services upstream.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	772,172	0	772,172	772,172	0	0%
Total Revenues	0	772,172	0	772,172	772,172	0	0%
Expenditures							
Services and Supplies	123	0	351	0	0	0	0%
Other Charges	5,818	200,000	40,757	205,792	205,792	5,792	3%
Total Expenditures	5,941	200,000	41,108	205,792	205,792	5,792	3%
Other Financing Sources (Uses)							
Other Financing Sources	142,998	0	0	(715,170)	(715,170)	(715,170)	-100%
General Fund Contribution	0	0	142,998	148,790	148,790	148,790	100%
Other Financing Uses	(778,839)	(572,172)	(798,791)	0	0	572,172	-100%
Total Other Financing Sources (Uses)	(635,841)	(572,172)	(655,793)	(566,380)	(566,380)	5,792	-1%
Net Revenues (Expenditures)	(641,782)	0	(696,901)	0	0	0	0%
Additional Funding Support							
1110 Social Services Assistance	641,782	0	696,901	0	0	0	0%
Total Additional Funding Support	641,782	0	696,901	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practices. Wraparound funding provided to other programs is now reflected as “Other Financing Sources,” as opposed to “Other Financing Uses.”
- The proposed General Fund Contribution has increased due to changes in local accounting practices. General Fund Contribution is now reflected in its own category as opposed to “Other Financing Uses.”
- The proposed expenditure budget for the Other Financing Uses category has decreased due to changes in local accounting practices. Wraparound funding provided to the programs is now reflected in the “Other Financing Sources” category, and General Fund Contribution is reflected as “General Fund Contribution,” as opposed to “Other Financing Uses.”

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

SB 163 Wraparound Services has submitted no additional funding requests.

Personnel

There are no personnel changes.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,352,514	12,412,716	8,127,921	15,183,475	15,183,475	2,770,759	22%
Other Revenues	2,667	50,000	750	61,000	61,000	11,000	22%
Total Revenues	1,355,181	12,462,716	8,128,671	15,244,475	15,244,475	2,781,759	22%
Expenditures							
Other Charges	10,501,285	12,941,926	14,532,020	15,734,722	15,734,722	2,792,796	22%
Not Applicable	0	0	16,324	0	0	0	0%
Total Expenditures	10,501,285	12,941,926	14,548,344	15,734,722	15,734,722	2,792,796	22%
Other Financing Sources (Uses)							
Other Financing Sources	9,444,051	0	10,887,046	0	0	0	0%
General Fund Contribution	0	0	490,247	490,247	490,247	490,247	100%
Other Financing Uses	(4,722)	479,210	0	0	0	(479,210)	-100%
Total Other Financing Sources (Uses)	9,439,329	479,210	11,377,293	490,247	490,247	11,037	2%
Net Revenues (Expenditures)	293,225	0	4,957,620	0	0	0	0%
Additional Funding Support							
1110 Social Services Assistance	(293,225)	0	(4,957,620)	0	0	0	0%
Total Additional Funding Support	(293,225)	0	(4,957,620)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated additional in grant funds related to CalWORKs caseload and benefit allotments for participants.
- The proposed expenditure budget for the Other Charges category has increased due to anticipated additional grant funds related to CalWORKs caseload and benefit allotments for participants.

Additional Funding Requests

TANF has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	13,628,078	29,708,850	12,555,259	30,806,939	30,806,939	1,098,089	4%
Other Revenues	232,606	161,864	122,221	161,864	161,864	0	0%
Total Revenues	13,860,684	29,870,714	12,677,480	30,968,803	30,968,803	1,098,089	4%
Expenditures							
Services and Supplies	0	0	5,610	0	0	0	0%
Other Charges	24,009,798	29,472,942	26,214,856	31,400,803	31,400,803	1,927,861	7%
Total Expenditures	24,009,798	29,472,942	26,220,466	31,400,803	31,400,803	1,927,861	7%
Other Financing Sources (Uses)							
Other Financing Sources	12,275,347	0	13,218,883	0	0	0	0%
General Fund Contribution	0	0	432,000	432,000	432,000	432,000	100%
Other Financing Uses	(22,213)	(397,772)	0	0	0	397,772	-100%
Total Other Financing Sources (Uses)	12,253,134	(397,772)	13,650,883	432,000	432,000	829,772	-209%
Net Revenues (Expenditures)	2,104,020	0	107,897	0	0	0	0%
Additional Funding Support							
1110 Social Services Assistance	(2,104,020)	0	(107,897)	0	0	0	0%
Total Additional Funding Support	(2,104,020)	0	(107,897)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to an anticipated California Necessities Index (CNI) increase in foster care payments.
- The proposed expenditure budget for the Other Charges category has increased due to an anticipated CNI increase in foster care payments.

Additional Funding Requests

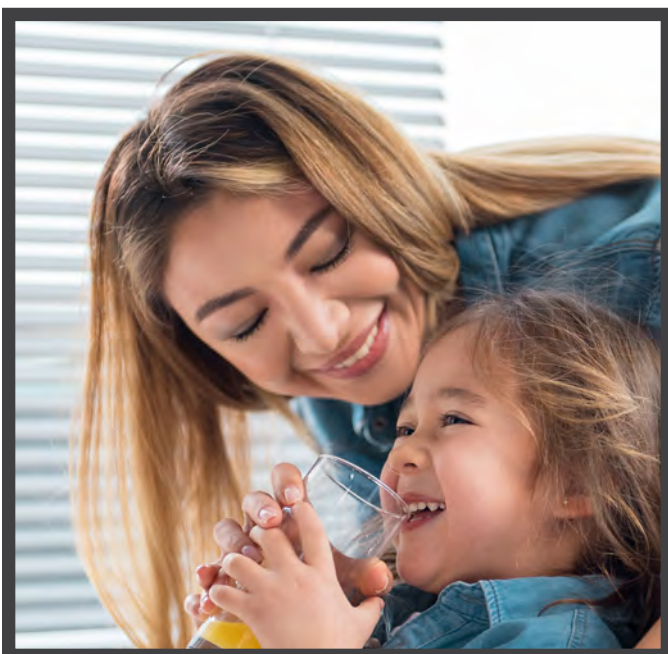
Foster Care has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.





SOCIAL SERVICES ADMINISTRATION

Program Discussion By Budget Unit

Social Services programs are mandated at the federal and/or state level and can be segmented into youth and family services and adult services.

All staff are paid through the Social Services Administration budget unit 511, except for Child Welfare Services (508), Veterans Services (599) and Public Guardian (273).

This program includes the following budget units:

- 1160 - 273 Public Guardian
- 1160 - 508 Child Welfare Services
- 1160 - 511 Social Services Administration
- 1160 - 520 Housing, Outreach & Mobile Engagement
- 1160 - 599 Veterans Services
- 1190 - 597 Employment Training

1160-273 Public Guardian/1160-599 Veterans Services/1160-511 Social Services Administration

Adult Protective Services (APS), In-Home Supportive Services/Personal Care Services (IHSS), Public Guardian and Veterans Services programs protect vulnerable populations in the community, including adults at risk due to age or disability, as well as veterans and their dependents who need assistance connecting to services and benefits they deserve. The elderly and persons with disabilities are growing demographics, and cost to the county are anticipated to increase significantly in future years, especially as the law lowering the age for APS intervention has changed from 65 and older to 60 and over in 2022. This law change also broadens the definition of neglect. IHSS is a Medi-Cal program and in May 2022 the state expanded full-scope Medi-Cal to adults 50 and older regardless of immigration status, making more people eligible for IHSS services. Implementation began in May 2022, and there has already been a noticeable increase in IHSS recipients applying for services due to the lowering of the age

1160-508 Child Welfare Services

Youth and family services includes CWS, including emergency response, family maintenance,

family reunification and permanent placement, Independent Living Skills Program and Transition-Age Youth. These services assist children and youth from birth to the age 22. Currently, many programs are working in concert with the rest of DHHS to provide a matrix of needed services for at-risk children and their families. CWS continues its commitment to protect the community's children by designing programs to prevent family problems from escalating into crises.

1160-520 Housing, Outreach & Mobile Engagement (HOME)

The HOME program provides housing assistance, case management and emergency aid to participants who are experiencing homelessness or who are at risk of homelessness. HOME began its work focused on people experiencing serious mental illness and has expanded to serve other individuals and families. HOME coordinates and works in partnership with community based organizations to administer state and federal grants with a focus on rapid re-housing and permanent supportive housing. By building strong relationships with landlords, the HOME program has been able to help successfully house numerous individuals and assist in ensuring the client remains housed.

1190-597 Employment Training

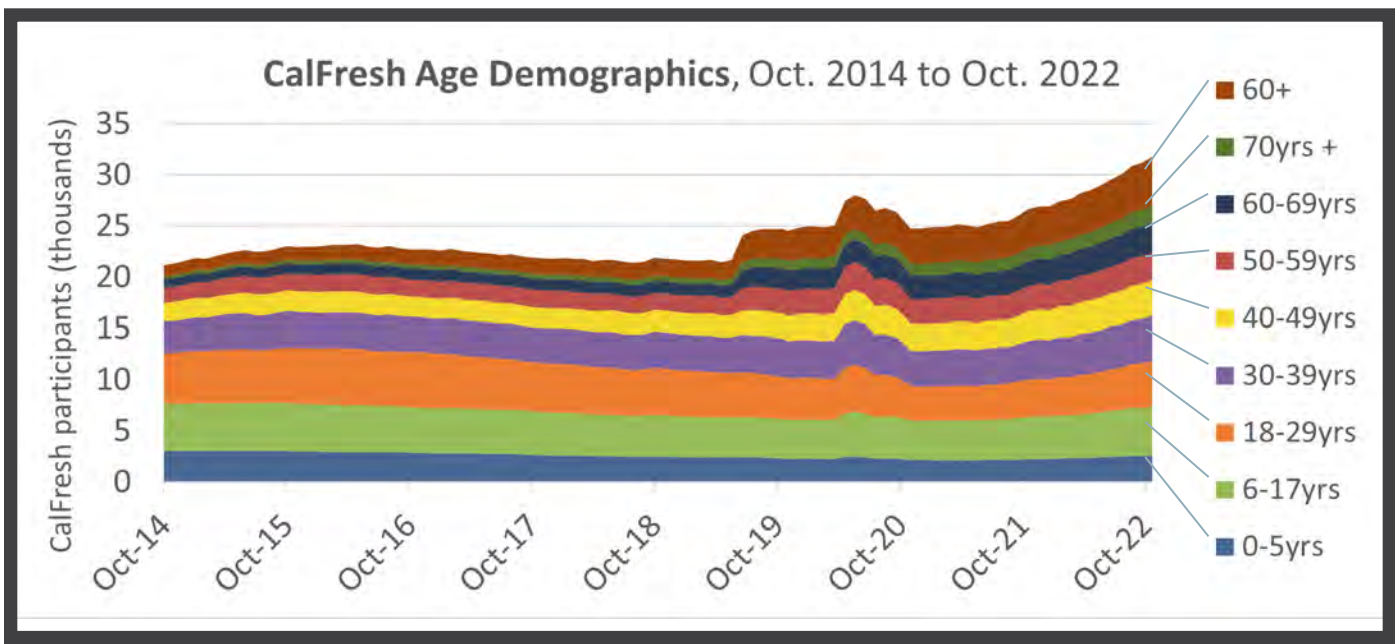
The purpose of Employment Training services is to improve the employment, job retention, earnings and occupational skills of local job seekers and to help businesses with training, recruiting and hiring supports. These services, in turn, improve the quality of the workforce, reduce dependency on public assistance and enhance the productivity and competitiveness of Humboldt County.

To learn more about these programs, please visit the DHHS website at humboldt.gov/DHHS.

Social Services Administration supports the Board of Supervisors' Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations and providing community-appropriate levels of service.

Accomplishments

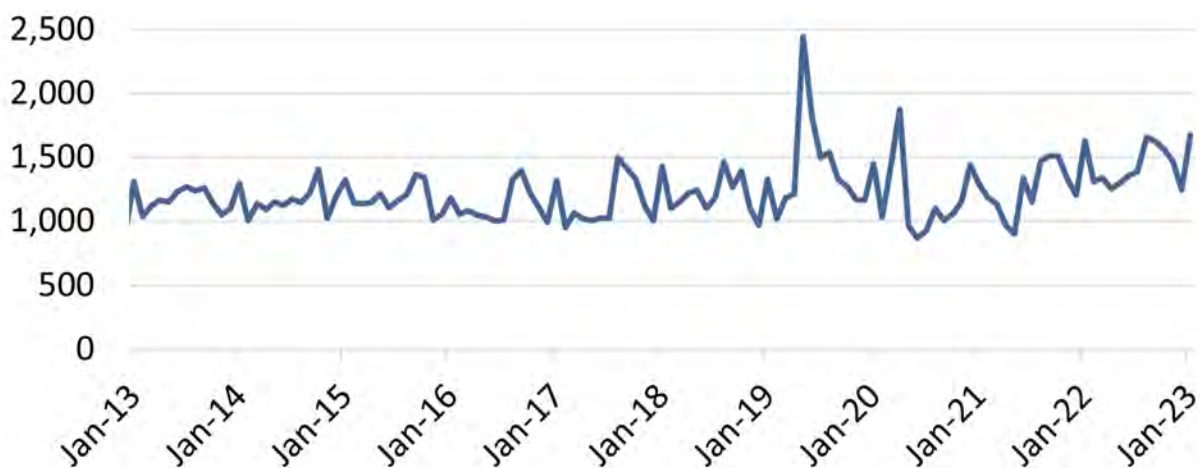
- Provided community-appropriate levels of service by increasing Health and Nutrition Services' staffing by 15%. This allowed the program to reopen the Call Center starting the first Wednesday in April after almost a year and a half of Wednesday closures.
- Invested in county employees through the purchase of laptops and cell phones for all CalWORKs Division staff which has allowed the division to offer hybrid telework schedules. This equipment has also improved services to the community when staff are deployed in the field and has allowed for greater flexibilities when responding to COVID-19 exposures.
- Created opportunities for improved safety and health by securing the California Community Reinvestment Grant (CalCRG) grant, with a begin date of July 1, 2022. Five individuals disproportionately affected by the War-on-Drugs were served within the first several months of implementation. Services have included assistance securing Right-to-Work documents, vocational assessments, ancillary assistance, and subsidized employment.
- Built inter-jurisdictional and regional partnerships to solve problems by Helping Humboldt (HH) completing a bird nesting project for the Redwood Region Audubon Society (RRAS), manufacturing a total of 101 bird nesting boxes for the Bluebird and Swallow bird populations. These vulnerable species had been negatively impacted by various land use activities and through the combined efforts of the RRAS and HH, this environmental need was addressed.
- Fostered transparent, accessible and user-friendly services through collaboration with the General Relief (GR) program, HH has been able to increase its participation rate. The 2021-2022 year saw HH staff serving a total of 140 participants, including 69 who were new to the program. Six months into the 2022-2023 fiscal year, HH served 244 participants, including 85 new participants. A few factors have contributed to this. In the early part of 2022, GR went through an extensive in-house examination of its GR application and intake processes, making several changes to it that aided in HH recruitment efforts. Some of these changes included streamlining the GR intake packet, offering earlier engagement with Employment Training (ET) when appropriate (before GR is granted), and offering alternative times for HH orientations. Additionally, as ET has become more closely aligned with CalFresh Employment and Training (CFET) guiding principles and grant parameters, we have been able to offer participants greater flexibility in how we serve them. Examples of this during the 2022-2023 fiscal year thus far include offering increased financial reimbursement, ancillary assistance and subsidized employment opportunities through our co-enrolled CalCRG program.



Accomplishments

- Supported self-reliance of citizens by Employment Training (ET) integrating aspects of CalWORKS 2.0 in its program delivery. Two specific Task Assistance Guides (TAGs) were created that engage CalWORKS 2.0 philosophies and/or Goal4it! principles: ET 003 “How to Complete the Assessment Activity” and ET 004 “How to Assist Clients in the Supervised Job Search Activity.” These TAGs further ET’s work with participants on employment-related goals, and focus on barrier removal for clients.
- Protected vulnerable populations by IHSS creating a database for Emergency Care Providers out of the existing registry. Incentives are being offered to emergency care providers helping to increase availability of support.
- Created opportunities for improved safety and health by implementing the required changes to policy and practice per Welfare and Institutions Code 15750 as it pertains to APS due to Assembly Bill 135 (Chapter 85, Statutes of 2021), related to expanded eligibility for elders in APS. APS now takes reports on elders ages 60 and older.
- Supported the self-reliance of citizens and provided community-appropriate levels of service by utilizing Home Safe funds to meet the needs of the growing APS-eligible homeless and at-risk of homelessness population. Home Safe funds were used to pay for things like clean-up crews or past due rent, as well as to remove obstacles that prevented individuals from remaining housed, such as lack of power and blight concerns. Home Safe funds were also used for deposits and rent for homeless individuals seeking housing and for basic household supplies.
- Supported the self-reliance of citizens and provided community-appropriate levels of service by increasing the overall number of care providers on the IHSS registry. DHHS – Adult Social Services keeps a list of care providers (CP) willing to work with those who have been deemed eligible. Numbers surpassed the goal to increase CPs by 10% as the actual number of CPs increased by 17%.

**Humboldt County
CalFresh Applications Received per Month
Jan. 2013 to Jan. 2023**



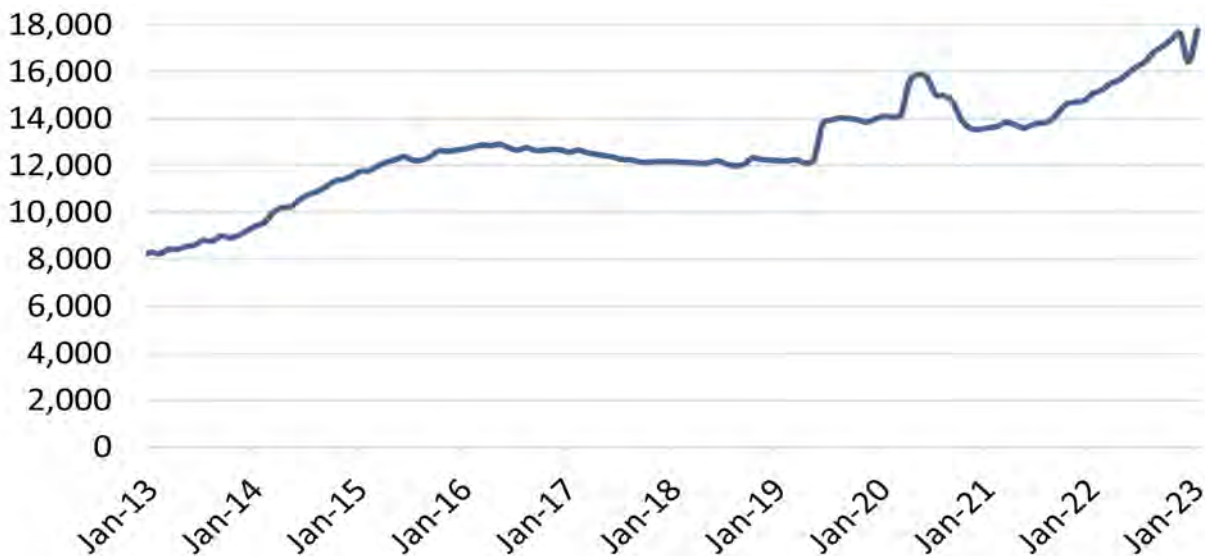
CalFresh, the California name for the federal Supplemental Nutrition Assistance Program (SNAP), is a federal food assistance program that assists low-income households to purchase nutritious food items. Applications for CalFresh vary from month to month. Applications received have increased by 27.9% since January 2013. This trend may be attributable in part to current economic conditions.

CalFresh expansion to SSI recipients was effective June 1st 2019, prior to this change SSI recipients in California were ineligible to receive CalFresh benefits. This change in policy has resulted in an increase in applications beginning May 2019, and an increase in case counts and participation by the 60+ population beginning June 2019.

Goals

- Invest in county employees by fully implementing a hybrid telework model for remote working within Employment Training. This includes finalizing rating factors and expectations for ET staff, creating schedules for staff while meeting program service delivery needs and executing model with adjustments to ensure participant and program needs are fully met.
- Invest in county employees by creating/updating Technical Assistance Guides and other training documents to assist staff in onboarding, build best practices, maintain consistency across ET programs and ease staffing transitions. Establish two guiding documents for each of the following programs: CFET/ HH, AB 109/Humboldt 2nd Chance (H2C), CalCRG, Transitional-Age Youth , Business Services and Welfare-to-Work.
- Foster transparent, accessible and user-friendly services by reaching and maintaining at least 90% timeliness for CalFresh 30-day applications, increasing staffing levels by 15% and prioritizing the CalFresh pending applications report weekly.
- Provide community-appropriate levels of service by cross training 85% of staff in Call Center processes and procedures as well as purchasing all staff the roll-ons needed to access the Call Center control panel. This will allow Call Center supervisors the flexibility to utilize staff across all working shifts and increase Call Center capacity to always have trained specialists who can confidently and efficiently answer calls when needed. This goal meets the Board of Supervisors' Strategic Framework by supporting the workforce, providing community-appropriate levels of service and serving vulnerable populations.
- Provide community-appropriate levels of service by updating the General Relief Resolution and creating a General Relief Operational Handbook. Completion of an Operational Handbook will improve staff knowledge, skills and abilities. This will also allow for increased automation of the GR program in CalSAWS.

**Humboldt County
CalFresh Case Count
Jan. 2013 to Jan. 2023**



Since January 2013, CalFresh case counts have increased 114% which equates to 9,481 more households. The increase in CalFresh participation is likely due to the community outreach that DHHS and the CalFresh Task Force promotes and changes to the federal eligibility standards. There are currently 24 Community Based Organizations (CBO) participating in CalFresh Outreach activities throughout the County. CalFresh expansion

to Supplemental Security Income (SSI) recipients was effective June 1st 2019, prior to this change SSI recipients in California were ineligible to receive CalFresh benefits. This change in policy has resulted in an increase in applications beginning May 2019, and an increase in case counts and participation by the 60+ population beginning June 2019.

Goals

- Support the self-reliance of citizens and provide community appropriate levels of service by increasing the overall number of care providers in the IHSS registry. DHHS – Adult Social Services keeps a list of care providers willing to work with those who have been deemed eligible. The goal is to increase this by 10% and achieve at least an 80% compliance rate in conducting timely IHSS reassessments.
- Support the self-reliance of citizens and provide community-appropriate levels of service by utilizing Home Safe funds to meet the needs of the growing APS-eligible homeless and at-risk of homelessness population. Home Safe funds will be used to pay for obstacles that prevent individuals from remaining housed, such as lack of power, cleaning and blight concerns and past due rent. Home Safe funds can also be used for deposits and rent for homeless individuals seeking housing.
- Create opportunities for improved safety and health by implementing the California Department of Social Services' Community Care Expansion Preservation Program Grant. These funds will be used to preserve the licensed residential adult and senior care facility serving applicants or recipients of Supplemental Security Income/State Supplementary Payment, including those who are experiencing or at risk of homelessness.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	145,583	222,558	86,592	64,994	64,994	(157,564)	-71%
Charges for Current Services	345,120	384,046	328,531	385,346	385,346	1,300	0%
Other Revenues	78	0	0	0	0	0	0%
Total Revenues	490,781	606,604	415,123	450,340	450,340	(156,264)	-26%
Expenditures							
Salaries & Employee Benefits	648,719	961,313	790,920	1,118,876	1,118,876	157,563	16%
Services and Supplies	148,842	176,182	150,130	140,360	140,360	(35,822)	-20%
Other Charges	124,016	91,180	447,186	302,768	302,768	211,588	232%
Total Expenditures	921,577	1,228,675	1,388,236	1,562,004	1,562,004	333,329	27%
Other Financing Sources (Uses)							
Other Financing Sources	711,493	0	0	0	0	0	0%
General Fund Contribution	0	0	711,493	1,111,664	1,111,664	1,111,664	100%
Other Financing Uses	(206,810)	622,071	(41)	0	0	(622,071)	-100%
Total Other Financing Sources (Uses)	504,683	622,071	711,452	1,111,664	1,111,664	489,593	79%
Net Revenues (Expenditures)	73,887	0	(261,661)	0	0	0	0%
Additional Funding Support							
1160 Social Services Administration	(73,887)	0	261,661	0	0	0	0%
Total Additional Funding Support	(73,887)	0	261,661	0	0	0	0%
Staffing Positions							
Allocated Positions	10.00	10.00	10.00	10.00	10.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to evaluations of revenue received through fees found that a reduction was needed to align the budget to actual revenue projections.
- The proposed General Fund Contribution has increased due to changes in local accounting practices. General Fund contributions are now reflected as "General Fund Contribution," as opposed to "Other Financing Sources." Additionally, as the law change lowering the age for APS intervention has been implemented, APS has required more revenue for services.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases and a planned retirement payout.
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Charges," as opposed to "Other Financing Uses."
- The proposed expenditure budget for the Other Financing Uses category has decreased due

to changes in local accounting practices. Cost allocation charges are now reflected as "Other Charges," as opposed to "Other Financing Uses."

Additional Funding Requests

Public Guardian has submitted no additional funding requests.

Personnel

There is no net change to the total number of FTE proposed. However, a change to the positions in the Public Guardian is proposed as follows:

Deallocate

1.0 Accountant-Auditor Controller

Allocate

1.0 Senior Fiscal Assistant

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	11,842,820	34,187,617	11,392,121	34,187,617	34,187,617	0	0%
Charges for Current Services	87,960	47,000	0	47,000	47,000	0	0%
Other Revenues	791	0	44,650	0	0	0	0%
Other Financing Sources	15,000	0	0	0	0	0	0%
Total Revenues	11,946,571	34,234,617	11,436,771	34,234,617	34,234,617	0	0%
Expenditures							
Salaries & Employee Benefits	16,284,146	21,765,020	17,521,822	23,716,781	23,716,781	1,951,761	9%
Services and Supplies	4,587,966	7,054,377	4,783,160	6,085,121	6,085,121	(969,256)	-14%
Other Charges	1,182,692	2,439,213	1,253,471	1,832,720	1,832,720	(606,493)	-25%
Special Items	15,000	350	296	350	350	0	0%
Total Expenditures	22,069,804	31,258,960	23,558,749	31,634,972	31,634,972	376,012	1%
Other Financing Sources (Uses)							
Other Financing Sources	16,697,289	0	9,563,215	(3,159,741)	(3,159,741)	(3,159,741)	-100%
General Fund Contribution	0	0	560,096	560,096	560,096	560,096	100%
Other Financing Uses	(1,930,452)	(2,975,657)	(2,384,610)	0	0	2,975,657	-100%
Total Other Financing Sources (Uses)	14,766,837	(2,975,657)	7,738,701	(2,599,645)	(2,599,645)	376,012	-13%
Net Revenues (Expenditures)	4,643,604	0	(4,383,277)	0	0	0	0%
Additional Funding Support							
1160 Social Services Administration	(4,643,604)	0	4,383,277	0	0	0	0%
Total Additional Funding Support	(4,643,604)	0	4,383,277	0	0	0	0%
Staffing Positions							
Allocated Positions	226.50	226.50	226.50	228.50	228.50	2.00	1%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has increased due to changes in local accounting practices. Interfund revenue to Child Welfare Services is now reflected as “Other Financing Sources,” as opposed to “Other Financing Uses.”
- The proposed General Fund Contribution has increased due to changes in local accounting practices. General Fund Contribution is now reflected as “General Fund Contribution,” as opposed to “Other Financing Uses.”
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases.
- The proposed expenditure budget for the Services and Supplies category has decreased due to changes in local accounting practices. Cost allocation charges are now reflected as “Other Charges,” as opposed to “Services and Supplies.”
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Cost allocation charges are now reflected as “Other Charges,” as opposed to “Services and Supplies.”

Additional Funding Requests

Child Welfare Services has submitted no additional funding requests.

Personnel

There is a proposed net increase of 2.0 FTE. During FY 2022-23 there was an allocation of 8.0 FTE, including 2.0 Youth Support Specialists, and 6.0 Legal Clerk III, the latter of which will handle court-related tasks and lessen the need for Social Workers. The proposed changes are as follows:

Deallocate

- 6.0 Social Worker IV
- 1.0 Social Services Branch Director

Allocate

- 6.0 Legal Clerk III

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	38,090	0	107,224	60,000	60,000	60,000	100%
Use of Money and Property	0	0	1,088	0	0	0	0%
Other Governmental Agencies	50,752,283	79,617,709	49,665,363	88,738,194	88,738,194	9,120,485	11%
Charges for Current Services	0	2,000	79,106	4,000	4,000	2,000	100%
Other Revenues	384,561	250,000	139,269	256,140	256,140	6,140	2%
Total Revenues	51,174,934	79,869,709	49,992,050	89,058,334	89,058,334	9,188,625	12%
Expenditures							
Salaries & Employee Benefits	32,432,850	39,621,559	37,575,575	44,906,180	44,906,180	5,284,621	13%
Services and Supplies	20,620,501	26,760,337	17,825,159	25,187,099	25,187,099	(1,573,238)	-6%
Other Charges	5,187,439	3,421,388	8,255,661	6,774,306	6,774,306	3,352,918	98%
Fixed Assets	203,369	895,000	158,679	910,000	910,000	15,000	2%
Special Items	70	0	202	0	0	0	0%
Other Financing Uses	(5)	0	0	0	0	0	0%
Total Expenditures	58,444,224	70,698,284	63,815,276	77,777,585	77,777,585	7,079,301	10%
Other Financing Sources (Uses)							
Special Items	0	0	0	(3,497,886)	(3,497,886)	(3,497,886)	-100%
Other Financing Sources	4,924,741	1,650,136	8,614,092	(7,957,198)	(7,957,198)	(9,607,334)	-100%
General Fund Contribution	0	0	605,590	234,335	234,335	234,335	100%
Other Financing Uses	(6,942,184)	(10,821,561)	(5,891,520)	(60,000)	(60,000)	10,761,561	-99%
Total Other Financing Sources (Uses)	(2,017,443)	(9,171,425)	3,328,162	(11,280,749)	(11,280,749)	(2,109,324)	23%
Net Revenues (Expenditures)	(9,286,733)	0	(10,495,064)	0	0	0	0%
Additional Funding Support							
1160 Social Services Administration	9,286,733	0	10,495,064	0	0	0	0%
Total Additional Funding Support	9,286,733	0	10,495,064	0	0	0	0%
Staffing Positions							
Allocated Positions	460.00	460.00	460.00	468.00	468.00	8.00	2%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies has increased due to anticipated additional grant activity related to HOME grants.
- The proposed revenue budget for the Special Items category has decreased due to intrafund activity to other funds to support additional grant activity.
- The proposed General Fund Contribution has increased due to changes in local accounting practices. General Fund contributions are now reflected as “General Fund Contribution,” as opposed to “Other Financing Sources.”
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases, allocating additional staff and increased cost-share for a Memorandum of Understanding with Public Works.
- The proposed expenditure budget for the Services and Supplies category has decreased due to changes in local accounting practices. Internal Service Fund and Cost allocation charges are now reflected as Other Charges as opposed to Services and Supplies.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to changes in local accounting practices. Interfund expenditures to other programs are now reflected as an expense within the Other Financing Sources category.
- Funding of \$910,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Additional Funding Requests

Social Services Admin submitted no additional funding requests.

Personnel

During FY 2022-23 a net total of 4.0 FTE were added, including the following transactions: deallocated 10.0 Integrated Caseworker I/II, 2.0 Integrated Caseworker III, 1.0 Supervising Integrated Caseworker; allocated 12.0 Eligibility Worker I/II/III, 1.0 Eligibility Supervisor, 2.0 Social Service Aide, 1.0 Social Worker Supervisor, 1.0 Staff Services Analyst. An additional net increase of 4.0 FTE is proposed as follows:

Allocate

- 7.0 Eligibility Worker I/II/III
- 2.0 Social Worker I/II/III
- 1.0 Social Services Aide
- 1.0 Eligibility Supervisor
- 1.0 Staff Services Analyst I/II

Deallocate

- 5.0 Integrated Case Worker I/II
- 2.0 Integrated Case Worker III
- 1.0 Supervising Integrated Case Worker

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,358,931	8,106,625	2,652,466	11,498,766	11,498,766	3,392,141	42%
Other Revenues	7,573	0	12,451	0	0	0	0%
Total Revenues	1,366,504	8,106,625	2,664,917	11,498,766	11,498,766	3,392,141	42%
Expenditures							
Salaries & Employee Benefits	1,848,749	3,099,883	2,382,253	3,963,592	3,963,592	863,709	28%
Services and Supplies	3,270,436	3,140,990	2,228,228	8,116,314	8,116,314	4,975,324	158%
Other Charges	1,052,486	1,838,080	1,244,233	1,308,811	1,308,811	(529,269)	-29%
Total Expenditures	6,171,671	8,078,953	5,854,714	13,388,717	13,388,717	5,309,764	66%
Other Financing Sources (Uses)							
Special Items	0	0	0	1,889,951	1,889,951	1,889,951	100%
Other Financing Sources	2,970,021	0	1,661,928	0	0	0	0%
Other Financing Uses	(42,681)	(27,672)	(103,712)	0	0	27,672	-100%
Total Other Financing Sources (Uses)	2,927,340	(27,672)	1,558,216	1,889,951	1,889,951	1,917,623	-100%
Net Revenues (Expenditures)	(1,877,827)	0	(1,631,581)	0	0	0	0%
Additional Funding Support							
1160 Social Services Administration	1,877,827	0	1,631,581	0	0	0	0%
Total Additional Funding Support	1,877,827	0	1,631,581	0	0	0	0%
Staffing Positions							
Allocated Positions	31.00	31.00	31.00	35.00	35.00	4.00	13%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated additional grant activity related to HOME grants.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases and allocating additional staff.
- The proposed expenditure budget for the Services and Supplies category has increased due to anticipated additional grant awards.
- The proposed revenue budget for the Other Charges category has decreased due to changes in local accounting practices. Client support expenditures provided by contractors are paid by housing grants and are now reflected as "Services and Supplies."
- The proposed revenue budget for the Special Items category has increased due to intrafund activity to support additional grant activity.

Additional Funding Requests

HOME submitted no additional funding requests.

Personnel

An increase of 4.0 FTE is proposed. The HOME program is receiving additional housing grant funds. The addition of 2.0 Community Outreach Worker (CHOWs) will support the Bringing Families Home (BFH) program. The 1.0 Office Assistant and 1.0 Senior Fiscal Assistant will assist in the management and support of the program. The proposed changes are as follows:

Allocate

- 2.0 Community Outreach Worker
- 1.0 Office Assistant
- 1.0 Senior Office Assistant

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	114,845	115,978	131,576	134,756	134,756	18,778	16%
Total Revenues	114,845	115,978	131,576	134,756	134,756	18,778	16%
Expenditures							
Salaries & Employee Benefits	274,893	401,168	331,063	409,537	409,537	8,369	2%
Services and Supplies	46,748	62,774	50,151	61,140	61,140	(1,634)	-3%
Other Charges	14,113	5,915	46,479	17,296	17,296	11,381	192%
Total Expenditures	335,754	469,857	427,693	487,973	487,973	18,116	4%
Other Financing Sources (Uses)							
Other Financing Sources	320,277	0	0	0	0	0	0%
General Fund Contribution	0	0	377,925	0	0	0	0%
Other Financing Uses	(7,414)	353,879	0	353,217	353,217	(662)	-0%
Total Other Financing Sources (Uses)	312,863	353,879	377,925	353,217	353,217	(662)	-0%
Net Revenues (Expenditures)	91,954	0	81,808	0	0	0	0%
Additional Funding Support							
1160 Social Services Administration	(91,954)	0	(81,808)	0	0	0	0%
Total Additional Funding Support	(91,954)	0	(81,808)	0	0	0	0%
Staffing Positions							
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00	0%

Significant Changes

There are no significant changes for this Budget Unit.

Board Adopted

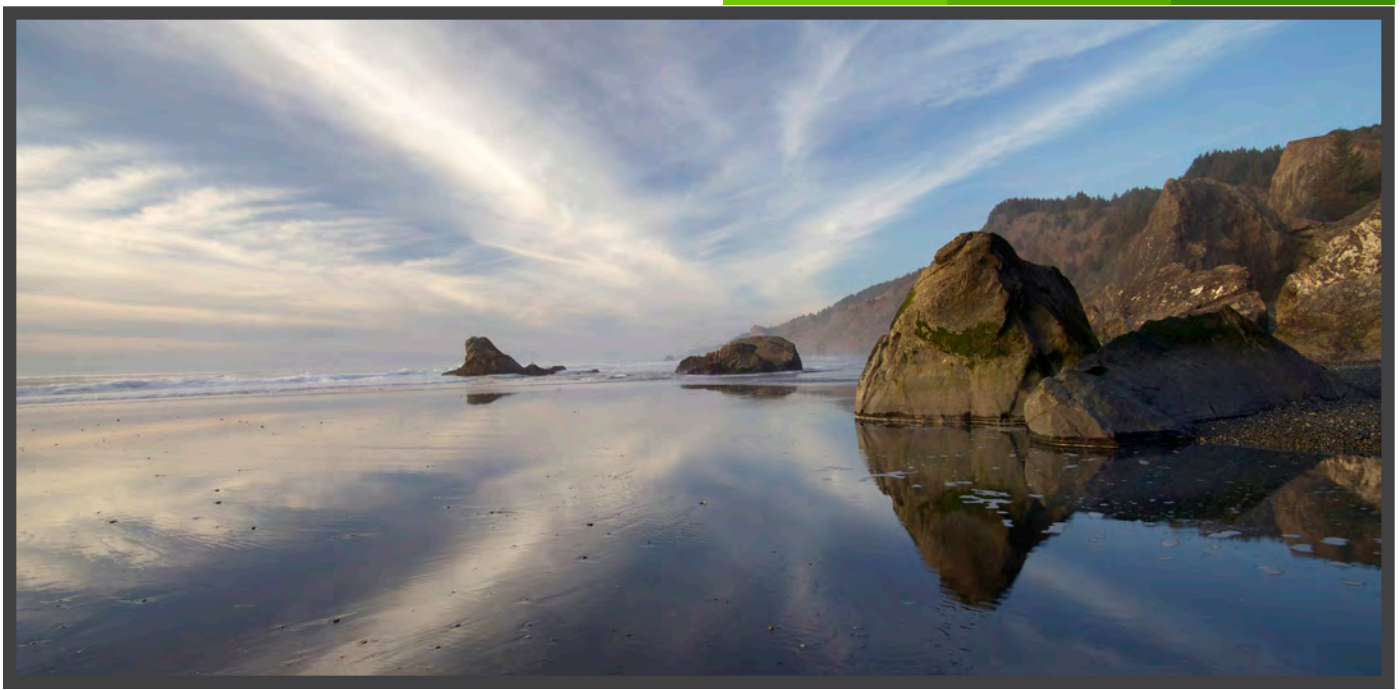
The Board adopted this budget as recommended.

Additional Funding Requests

Veterans Services has submitted no additional funding requests.

Personnel

There are no personnel changes.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Revenues	0	0	47,902	0	0	0	0%
Total Revenues	0	0	47,902	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	1,828,442	2,411,388	1,669,668	2,380,819	2,380,819	(30,569)	-1%
Services and Supplies	151,653	233,214	139,805	197,700	197,700	(35,514)	-15%
Other Charges	78,652	344,120	164,334	228,632	228,632	(115,488)	-34%
Total Expenditures	2,058,747	2,988,722	1,973,807	2,807,151	2,807,151	(181,571)	-6%
Other Financing Sources (Uses)							
Other Financing Sources	2,088,868	3,031,203	1,946,899	2,807,151	2,807,151	(224,052)	-7%
Other Financing Uses	(38,099)	(42,481)	(29,482)	0	0	42,481	-100%
Total Other Financing Sources (Uses)	2,050,769	2,988,722	1,917,417	2,807,151	2,807,151	(181,571)	-6%
Net Revenues (Expenditures)	(7,978)	0	(8,488)	0	0	0	0%
Additional Funding Support							
1190 Employment Training Division	7,978	0	8,488	0	0	0	0%
Total Additional Funding Support	7,978	0	8,488	0	0	0	0%
Staffing Positions							
Allocated Positions	25.00	25.00	25.00	25.00	25.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Services and Supplies category has decreased due to reduction in utility and office expenses.
- The proposed expenditure budget for the Other Charges category has decreased due to an anticipated reduction in need for support services for clients.
- The proposed revenue budget for the Other Financing Sources category has decreased due to anticipated reductions in funding from Community Corrections Partnership, CalWORKS and Medi-Cal revenue.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to interfund expenditures for administrative support.
- The proposed revenue budget for the Additional Funding Support category has increased due to changes in local accounting practices. Transfers from trust are now reflected as "Additional Funding Support," as opposed to "Other Financing Uses."

Additional Funding Requests

Employment Training Staff has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.





PUBLIC HEALTH BRANCH

Budget Unit by Division

The Public Health Branch includes the following programs:

Administration Division

- 1175 - 400 Public Health Administration
- 1175 - 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 - 410 Emergency Medical Services
- 1175 - 434 Outside Agency Support
- 1175 - 435 Public Health Laboratory
- 1175 - 455 Emergency Preparedness & Response

Division of Environmental Health

- 1175 - 406 Environmental Health (EH)
- 1175 - 411 Hazardous Materials
- 1175 - 430 Local Enforcement Agency
- 1175 - 486 EH Land Use

Healthy Communities Division

- 1175 - 407 Childhood Lead Poisoning Prevention Program
- 1175 - 412 Tobacco Education
- 1175 - 414 Healthy Communities
- 1175 - 415 Women, Infants & Children
- 1175 - 433 Nutrition and Physical Activity
- 1175 - 437 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)
- 1175 - 449 Fiscal Agent CARE/Housing Opportunity for People with AIDS (HOPWA)
- 1175 - 451 Drug Free Community
- 1175 - 452 Alcohol & Other Drugs Prevention
- 1175 - 454 Suicide Prevention and Stigma/Discrimination Reduction
- 1175 - 470 HOPWA/NorCAP
- 1175 - 488 Family Violence Prevention

Public Health Nursing Division

- 1175 - 413 Oral Health
- 1175 - 416 Public Health Field Nursing
- 1175 - 418 Child Health & Disability Prevention
- 1175 - 419 Communicable Disease Control Program
- 1175 - 420 Maternal & Child Health Coordinated Services
- 1175 - 421 California Home Visiting Program
- 1175 - 422 Clinic Services
- 1175 - 426 Nurse-Family Partnership
- 1175 - 428 Immunization Services
- 1175 - 460 Public Health Nursing Personnel
- 1175 - 493 California Children's Services





PUBLIC HEALTH ADMINISTRATION

Program Discussion By Budget Unit

Public Health Administration oversees all Public Health programs and enforces laws and regulations. Staff identify and address emerging threats to the public's health and create opportunities for improved safety and health while protecting the county's most vulnerable populations.

Public Health Administration includes the following budget units:

1175 - 400 Public Health Administration

The Public Health Administration division is funded through a combination of realignment, state and federal grants/allocations, as well as fees, and contains the majority of the administrative functions of the Public Health Branch. Public Health Administration provides support in the areas of epidemiology, data interpretation and health trends. Public Health's Office of Performance Improvement and Accreditation unit ensures and maintains the branch's status as a fully accredited local health jurisdiction by the Public Health Accreditation Board. This includes producing a Community Health Assessment and related Community Health Improvement Plan in collaboration with community partners. It also includes a Strategic Plan and Workforce Development Plan. The Unit has a Health Equity program that focuses on cultural and linguistic competency and other considerations promoting health for all community members. The Vital Statistics program registers births and deaths occurring in Humboldt County and transmits all required information to the State of California's Office of Vital Records. Recently the state allocated ongoing infrastructure funding in the form of the Future of Public Health initiative. The intent of these funds is to expand the workforce and modernize Public Health to be able to handle public health threats.

1175 - 403 Medi-Cal Administrative Activities and Targeted Case Management

The Medi-Cal Administrative Activities (MAA)/ Targeted Case Management (TCM) Coordination and Claims Administration program provides

administrative, programmatic and fiscal oversight and support to MAA and TCM program participants on a countywide basis. DHHS serves as the Local Governmental Agency (LGA) for MAA and TCM. The LGA draws down Federal Financial Participation revenues for DHHS to decrease local costs for eligible services.

1175 - 410 Emergency Medical Services

The Emergency Medical Services program reimburses physicians, surgeons and hospitals for patients who are unable to pay for their own emergency medical services. The fund also provides funding to North Coast Emergency Medical Services. This program works with emergency care providers, informing them of the Emergency Medical Services Fund and the guidelines to receive reimbursement and methods used to obtain funds.

1175 - 435 Public Health Laboratory (PHL)

The Public Health Laboratory (PHL) protects the health of residents by providing state and federally certified laboratory support for identification of communicable disease organisms and other services related to community health. The PHL is part of the Laboratory Response Network with resources to handle highly infectious agents and the ability to identify specific agent strains.

1175 - 455 Emergency Preparedness and Response

The Public Health Emergency Preparedness and Response Program strives to plan and prepare for public health emergencies, develop a seamless response to such emergencies, strengthen the public health system infrastructure capacity needed to rapidly detect, control and prevent illness and injury resulting from terrorism, infectious disease outbreaks and other health-related emergencies and ensure that rapid and secure communication exists between Public Health and public and private sectors during an event. In the event of a local, state or federal declaration of emergency, the Medical Health Operational Area Coordinator works with local and

Program Discussion By Budget Unit

state partners on the coordination of medical and health disaster response within the operational area. This budget unit additionally includes resources received to respond to the COVID-19 pandemic. This program supports the Board of Supervisors'

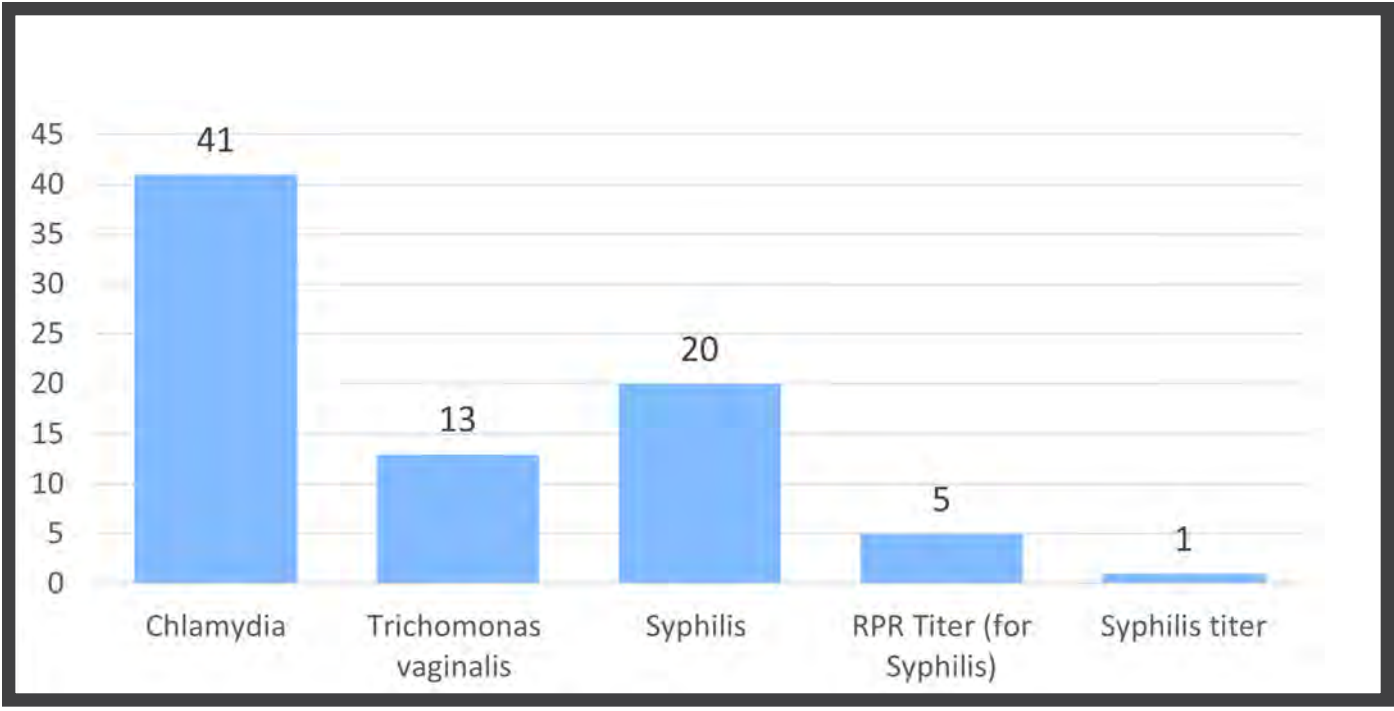
Strategic Framework by enforcing laws and regulations to protect residents, creating opportunities for improved safety and health, protecting vulnerable populations and providing community-appropriate levels of service.

Accomplishments

- Created opportunities for improved safety and health in 2022 through Live Well Humboldt (LWH) by completing the collaborative process of identifying goals and strategies to address priority areas in community health and identified data that would be used to measure progress. The Community Health Improvement Plan for 2022-2027 was developed and reviewed by community partners prior to being produced in February 2023. It is publicly available on the Public Health webpage pending development of the new data dashboard. A vendor (Conduent) was selected to begin the design of a community-facing data dashboard and contract negotiations began in fourth quarter 2022, with plans to launch a website in the fourth quarter of 2023.
- Provided community-appropriate levels of service in the PH Laboratory by providing chlamydia, gonorrhea, and trichomonas testing for the PH Sexual Health Clinic.

Goals

- Create opportunities for improved safety and health by creating and launching a community-facing data dashboard website that houses community health assessment data and supports data collection, analysis and presentation that will measure progress toward shared goals set forth in the 2022-2027 CHIP.
- Create opportunities for improved safety and health by developing design plans for the new Public Health Laboratory facility.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Licenses and Permits	17,651	13,745	12,582	14,245	14,245	500	4%
Other Governmental Agencies	201,126	2,589,481	334,636	4,189,366	4,189,366	1,599,885	62%
Charges for Current Services	116,674	96,300	117,362	110,200	110,200	13,900	14%
Other Revenues	1,768	0	1,990	500	500	500	100%
Total Revenues	337,219	2,699,526	466,570	4,314,311	4,314,311	1,614,785	60%
Expenditures							
Salaries & Employee Benefits	2,621,877	3,251,104	2,974,416	4,742,327	4,742,327	1,491,223	46%
Services and Supplies	145,528	448,774	452,892	459,836	459,836	11,062	2%
Other Charges	92,958	188,957	364,674	219,282	219,282	30,325	16%
Fixed Assets	7,564	0	0	85,000	85,000	85,000	100%
Total Expenditures	2,867,927	3,888,835	3,791,982	5,506,445	5,506,445	1,617,610	42%
Other Financing Sources (Uses)							
Other Revenues	0	500	0	0	0	(500)	-100%
Other Financing Sources	12,538,649	939,622	13,432,869	980,171	980,171	40,549	4%
General Fund Contribution	589,711	0	0	589,711	589,711	589,711	100%
Other Financing Uses	(10,552,589)	249,187	(310,021)	(377,748)	(377,748)	(626,935)	-100%
Total Other Financing Sources (Uses)	2,575,771	1,189,309	13,122,848	1,192,134	1,192,134	2,825	0%
Net Revenues (Expenditures)	45,063	0	9,797,436	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(45,063)	0	(9,797,436)	0	0	0	0%
Total Additional Funding Support	(45,063)	0	(9,797,436)	0	0	0	0%
Staffing Positions							
Allocated Positions	60.00	64.00	64.00	65.00	65.00	1.00	2%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies category has increased due to additional grant funds.
- The proposed expenditure budget for Salaries & Employee Benefits category has increased due to additional grant funds for additional staff.
- The proposed expenditure category for the Other Charges category has increased due to an increase in Internal Service Fund (ISF) charges.
- The proposed expenditure category for the Fixed Asset category has increased due to a one time equipment purchase in the current year. \$85,000 is recommended for capital assets. Additional information on the proposed equipment purchase is available in the Capital Expenditures table.
- The proposed expenditure category for the Other Financing Uses category has decreased due to a change in local accounting practice. General Fund Contributions are now reflected as "General Fund Contribution."

Additional Funding Requests

Public Health Admin submitted no additional funding requests.

Personnel

During FY 2022-23, 1.0 Sr. Health Education Specialist, 1.0 Health Education Specialist I/II, and 1.0 Communicable Disease Investigator I/II were allocated, for an increase of 3.0 FTE over the prior year adopted budget. A decrease of 2.0 FTE is proposed. The proposed decrease is:

Deallocate

- 1.0 Health Program Coordinator
- 1.0 Program Coordinator

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	174,336	169,895	191,374	152,025	152,025	(17,870)	-11%
Total Revenues	174,336	169,895	191,374	152,025	152,025	(17,870)	-11%
Expenditures							
Salaries & Employee Benefits	83,571	108,075	59,985	76,453	76,453	(31,622)	-29%
Services and Supplies	20,271	57,319	52,597	71,493	71,493	14,174	25%
Other Charges	3,034	4,501	7,140	4,079	4,079	(422)	-9%
Total Expenditures	106,876	169,895	119,722	152,025	152,025	(17,870)	-11%
Other Financing Sources (Uses)							
Other Financing Uses	(1,739)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	(1,739)	0	0	0	0	0	0%
Net Revenues (Expenditures)	65,721	0	71,652	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(65,721)	0	(71,652)	0	0	0	0%
Total Additional Funding Support	(65,721)	0	(71,652)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to a staffing reduction.

Board Adopted

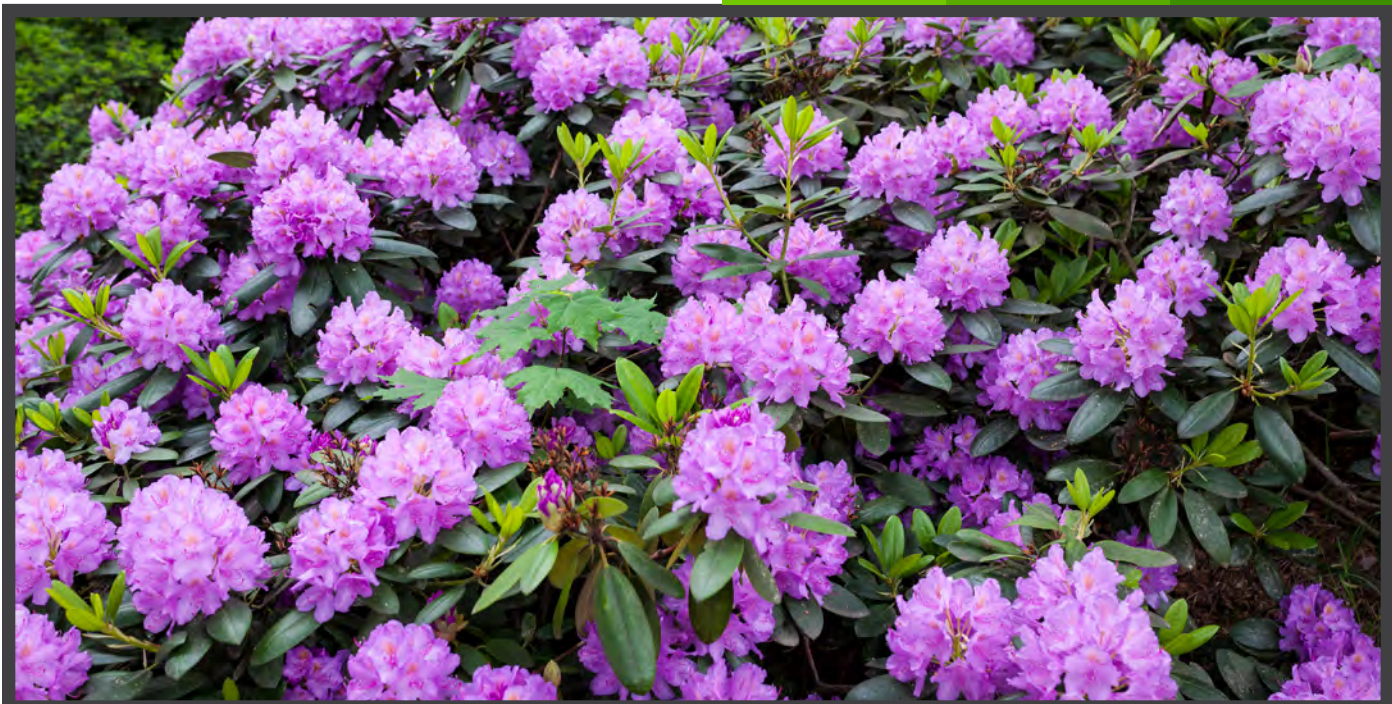
The Board adopted this budget as recommended.

Additional Funding Requests

MAA/TCM has submitted no additional funding requests.

Personnel

There are no personnel changes.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Services and Supplies	187,513	619,259	78,137	410,147	410,147	(209,112)	-34%
Total Expenditures	187,513	619,259	78,137	410,147	410,147	(209,112)	-34%
Other Financing Sources (Uses)							
Other Financing Sources	676,112	619,259	274,969	410,147	410,147	(209,112)	-34%
Other Financing Uses	(488,598)	0	(211,567)	0	0	0	0%
Total Other Financing Sources (Uses)	187,514	619,259	63,402	410,147	410,147	(209,112)	-34%
Net Revenues (Expenditures)	1	0	(14,735)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(1)	0	14,735	0	0	0	0%
Total Additional Funding Support	(1)	0	14,735	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Other Financing Sources category has decreased due to a reduction in anticipated transfers based on the previous 6 years of activity.
- The proposed expenditure budget for the Services & Supplies category has decreased due to a reduction in anticipated transfers based on the previous 6 years of activity.

Additional Funding Requests

EMS has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	67,386	0	67,386	67,386	0	0%
Total Revenues	0	67,386	0	67,386	67,386	0	0%
Expenditures							
Salaries & Employee Benefits	6,778	58,992	34,731	56,397	56,397	(2,595)	-4%
Services and Supplies	65,055	65,874	86,613	73,083	73,083	7,209	11%
Other Charges	1,349	7,520	2,441	2,906	2,906	(4,614)	-61%
Total Expenditures	73,182	132,386	123,785	132,386	132,386	0	0%
Other Financing Sources (Uses)							
Other Financing Sources	73,231	0	0	0	0	0	0%
General Fund Contribution	0	0	65,000	65,000	65,000	65,000	100%
Other Financing Uses	(109)	65,000	0	0	0	(65,000)	-100%
Total Other Financing Sources (Uses)	73,122	65,000	65,000	65,000	65,000	0	-100%
Net Revenues (Expenditures)	(60)	0	(58,785)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	60	0	58,785	0	0	0	0%
Total Additional Funding Support	60	0	58,785	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Other Financing Uses category has decreased due to a changes in local accounting practice. General Fund contributions are now reflected as "General Fund Contributions."

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Outside Agency has submitted no additional funding requests.

Personnel

There are no personnel changes.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	1,902,112	31,719	3,162,328	3,162,328	1,260,216	66%
Charges for Current Services	37,805	219,500	87,092	127,000	127,000	(92,500)	-42%
Total Revenues	37,805	2,121,612	118,811	3,289,328	3,289,328	1,167,716	55%
Expenditures							
Salaries & Employee Benefits	437,835	981,748	755,065	934,563	934,563	(47,185)	-5%
Services and Supplies	157,021	213,968	195,132	1,733,197	1,733,197	1,519,229	710%
Other Charges	51,577	104,271	118,190	71,652	71,652	(32,619)	-31%
Fixed Assets	0	653,750	0	485,000	485,000	(168,750)	-26%
Other Financing Uses	0	0	(54,547)	0	0	0	0%
Total Expenditures	646,433	1,953,737	1,013,840	3,224,412	3,224,412	1,270,675	65%
Other Financing Sources (Uses)							
Other Financing Sources	654,250	21,500	23,750	17,000	17,000	(4,500)	-21%
Other Financing Uses	(45,679)	(189,375)	(52,400)	(81,916)	(81,916)	107,459	-57%
Total Other Financing Sources (Uses)	608,571	(167,875)	(28,650)	(64,916)	(64,916)	102,959	-61%
Net Revenues (Expenditures)	(57)	0	(923,679)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	57	0	923,679	0	0	0	0%
Total Additional Funding Support	57	0	923,679	0	0	0	0%
Staffing Positions							
Allocated Positions	13.00	14.00	14.00	14.00	14.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated additional grant funds (ELC Sharp Grant) and this is the final year to spend allocated AMD Lab Expansion Grant funds for the lab expansion project.
- The proposed expenditure budget for the Charges for Current Services category has decreased due to anticipated reduction in lab testing services.
- The proposed expenditure budget for the Services and Supplies category has increased because this is the final year to spend allocated AMD Lab Expansion Grant funds for the lab expansion project.
- The proposed expenditure budget for the Fixed

Assets category has decreased due to less land purchased than estimated in previous year; it was intended to be purchased in FY 2022-23 due to delays it is anticipated to be purchased in the current fiscal year .

- The proposed expenditure budget for the Other Financing Uses category has decreased due to an anticipated reduction in FY 2022-23 estimates for Public Works projects related to lab expansion project.

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Public Health Lab submitted no additional requests.

Personnel

There are no personnel changes.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,794,052	4,344,627	3,164,443	3,985,052	3,985,052	(359,575)	-8%
Total Revenues	1,794,052	4,344,627	3,164,443	3,985,052	3,985,052	(359,575)	-8%
Expenditures							
Salaries & Employee Benefits	3,664,419	2,474,958	1,588,251	2,064,186	2,064,186	(410,772)	-17%
Services and Supplies	1,544,588	1,378,820	490,435	1,278,007	1,278,007	(100,813)	-7%
Other Charges	329,514	372,083	199,138	259,163	259,163	(112,920)	-30%
Fixed Assets	232,946	75,000	80,128	340,000	340,000	265,000	100%
Total Expenditures	5,771,467	4,300,861	2,357,952	3,941,356	3,941,356	(359,505)	-8%
Other Financing Sources (Uses)							
Other Financing Sources	4,022,960	0	(7)	0	0	0	0%
Other Financing Uses	(64,606)	(43,766)	(1,795)	(43,696)	(43,696)	70	-0%
Total Other Financing Sources (Uses)	3,958,354	(43,766)	(1,802)	(43,696)	(43,696)	70	-0%
Net Revenues (Expenditures)	(19,061)	0	804,689	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	19,061	0	(804,689)	0	0	0	0%
Total Additional Funding Support	19,061	0	(804,689)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to an anticipated reduction in grant funds. Also, COVID-19 grants are winding down, there is a decrease in rollover funds, and many have ended.
- The proposed expenditure budget for the Salary & Employee Benefits category has decreased due to a reduction in grant funds.
- The proposed expenditure budget for the Other Charges category has decreased due to a reduction in grant funds.
- The proposed expenditure budget for the Fixed Asset category has increased due to equipment items purchased with COVID-19 grant funds.
- Funding of \$340,000 is recommended for capital assets. Additional details on the proposed equipment and projects are available in the Capital Expenditures table.

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Emergency Preparedness has submitted no additional funding requests.

Personnel

There are no personnel changes.





ENVIRONMENTAL HEALTH

Program Discussion By Budget Unit

The Division of Environmental Health's (DEH) purpose is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections, reviews of development plans, community education and enforcement activities. Authority is granted by Title 17 of the California Health and Safety Code.

DEH includes the following budget units:

1175 - 406 Consumer Protection

The Consumer Protection program's purpose is to create opportunities for improved health and safety through routine inspections of public pools and spas, restaurants, and tattoo parlors. Consumer protection also prevents illness and injury by monitoring local rivers and beaches for contamination and unsafe algal blooms. This budget unit carries the program's staffing, while other budget units carry much of the cost.

1175 - 411 Hazardous Materials

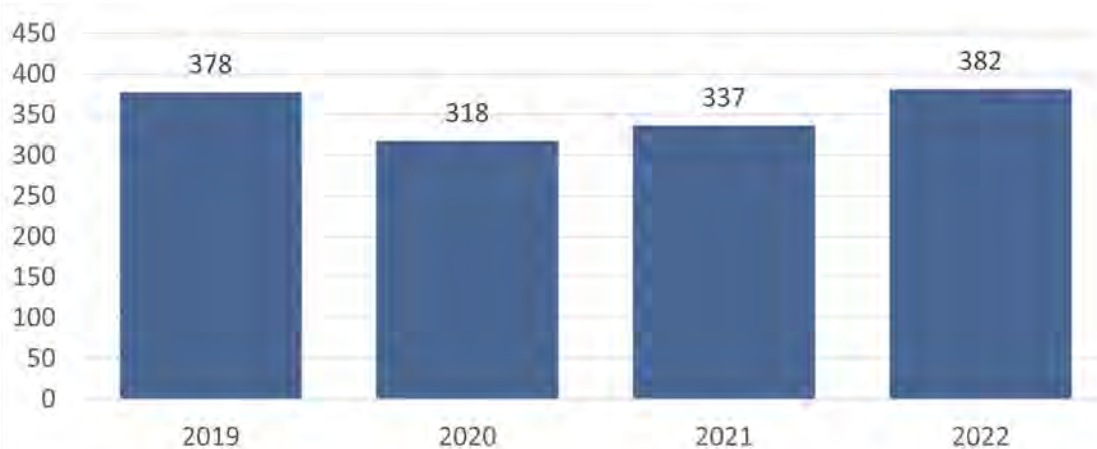
The Hazardous Materials Unit is the Certified Unified Program Agency (CUPA) for Humboldt County and its cities. The CUPA's purpose is to protect people from injury and illness due to preventable exposure to hazardous materials, to protect the environment from hazardous material dumping and support environmental remediation efforts.

1175 - 430 Local Enforcement Agency

The Local Enforcement Agency (LEA) program is a mandated program that ensures that solid waste handling and disposal occur in a manner that protects the safety and health of the public and environment through inspections, enforcement, and education activities.

1175 - 486 EH Land Use

The Land Use Program prevents environmental degradation through the implementation and enforcement of state and local regulations pertaining to on-site wastewater treatment and groundwater well development. The program works in conjunction with the Planning and Building Department, reviewing a variety of development projects to ensure wastewater and water supply requirements are incorporated into all permits issued countywide.



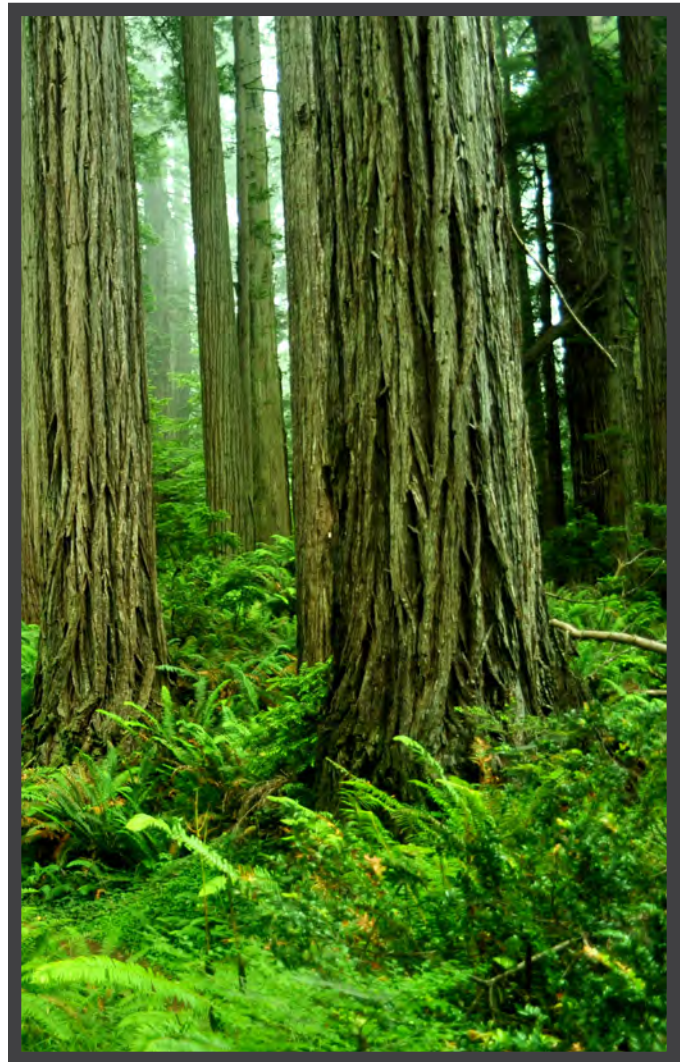
Environmental Health received over 300 consumer complaints in 2022 requesting investigation and/or staff review of the following: solid or hazardous waste handling and disposal complaints, food borne illness reports, failing on-site sewage systems, rabies investigations, rodents and other pest nuisances, and others. The total volume of complaint calls declined during the onset of the SARS-CoV2 pandemic but has increased to pre-pandemic levels.

Accomplishments

- Provided community-appropriate levels of service in the Consumer Protection program by providing guidance and developing a new permit type for local fisherman with goals of opening a fisherman's market in Eureka, the first of its kind in Humboldt County.
- Provided for and maintained infrastructure by assisting the owners and operators of single-wall underground tank systems at fueling facilities, to transition out of these tanks. As part of a statewide effort to reduce groundwater pollution threats, Cal-EPA is discontinuing the approval of all single-wall tanks currently in use. In the CUPA efforts to serve the community, DEH assisted tank owners in developing transition plans, accessing state funding for tank system replacements, and completing tank closing requirements and documentation.
- Created opportunities for improved safety and health in the Land Use program, as part of ongoing efforts to streamline permitting processing, by staff updating procedures for renewing and invoicing Non-Standard Onsite Wastewater Treatment System (OWTS) Operational Permits. County code requires owners of all Non-Standard OWTS obtain an Operational Permit for the lifetime of the system. Requiring inspection and renewal every three years, these Operational Permits are meant to encourage preventative maintenance and ensure monitoring of OWTS to prevent contamination of water resources. Updated procedures have reduced the number of forms required for permit renewal and clarified the invoicing and inspection requirements.

Goals

- Provide community-appropriate levels of service in the Consumer Protection program by working to implement new regulations in the California Retail Food Code that allows for a new category of mobile food facility – compact mobile food operations. The new regulations are intended to expand economic opportunities for small businesses selling food from non-motorized conveyances while maintaining public health protections through Consumer Protection permitting and oversight.
- Create opportunities for improved safety and health by developing and implementing a Tobacco Retail Licensing, and enforcement program. This is in accordance with a draft Public Health ordinance proposed to the Board of Supervisors in spring 2023.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	35,151	560,802	36,837	798,346	798,346	237,544	42%
Charges for Current Services	565,953	578,140	682,553	623,491	623,491	45,351	8%
Total Revenues	601,104	1,138,942	719,390	1,421,837	1,421,837	282,895	25%
Expenditures							
Salaries & Employee Benefits	1,021,509	923,678	979,697	1,205,522	1,205,522	281,844	31%
Services and Supplies	126,609	133,182	121,767	157,091	157,091	23,909	18%
Other Charges	33,331	63,997	75,442	44,277	44,277	(19,720)	-31%
Total Expenditures	1,181,449	1,120,857	1,176,906	1,406,890	1,406,890	286,033	26%
Other Financing Sources (Uses)							
Other Financing Sources	623,706	865	865	865	865	0	0%
Other Financing Uses	(32,216)	(18,950)	(20,172)	(15,812)	(15,812)	3,138	-17%
Total Other Financing Sources (Uses)	591,490	(18,085)	(19,307)	(14,947)	(14,947)	3,138	-17%
Net Revenues (Expenditures)	11,145	0	(476,823)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(11,145)	0	476,823	0	0	0	0%
Total Additional Funding Support	(11,145)	0	476,823	0	0	0	0%
Staffing Positions							
Allocated Positions	32.00	32.00	32.00	31.00	31.00	(1.00)	-3%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to cost increases while fee revenue has remained the same, requiring additional Health Realignment State funds.
- The proposed expenditure budget for the Salary & Employee Benefits category has increased due to negotiated salary and benefit increases and additional staff assigned to the program, resulting in reduced transfers of salaries to other programs.
- The proposed expenditure budget for the Services and Supplies category has increased due to the addition of a software agreement and overhead costs.

Additional Funding Requests

Consumer Protection has submitted no additional funding requests.

Personnel

A decrease of 1.0 FTE is proposed. The proposed changes are as follows:

Deallocate

1.0 Environmental Health Specialist I/II

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	21,341	6,360	0	503,091	503,091	496,731	100%
Charges for Current Services	142,478	117,249	149,183	832,742	832,742	715,493	100%
Other Revenues	7,218	0	0	0	0	0	0%
Total Revenues	171,037	123,609	149,183	1,335,833	1,335,833	1,212,224	100%
Expenditures							
Salaries & Employee Benefits	974,835	1,198,143	1,048,849	1,101,477	1,101,477	(96,666)	-8%
Services and Supplies	266,671	199,909	230,677	211,785	211,785	11,876	6%
Other Charges	34,146	42,868	55,930	39,824	39,824	(3,044)	-7%
Total Expenditures	1,275,652	1,440,920	1,335,456	1,353,086	1,353,086	(87,834)	-6%
Other Financing Sources (Uses)							
Special Items	0	0	14,608	0	0	0	0%
Other Financing Sources	1,123,236	1,299,361	863,941	0	0	(1,299,361)	-100%
General Fund Contribution	0	0	0	18,950	18,950	18,950	100%
Other Financing Uses	(12,221)	17,950	(7,371)	(1,697)	(1,697)	(19,647)	-100%
Total Other Financing Sources (Uses)	1,111,015	1,317,311	871,178	17,253	17,253	(1,300,058)	-99%
Net Revenues (Expenditures)	6,400	0	(315,095)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(6,400)	0	315,095	0	0	0	0%
Total Additional Funding Support	(6,400)	0	315,095	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies category has increased due to cost increases and fee revenues remaining stable, requiring additional Health Realignment state funds.
- The proposed revenue budget for Charges for Current Services has increased due to changes in local accounting practice. Fee revenues are now reflected as “Charges for Current Services,” as opposed to “Other Financing Sources.” Fee revenues have decreased based on prior year trends.

Additional Funding Requests

Hazardous Materials has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	100,000	30,503	316,019	316,019	216,019	216%
Charges for Current Services	67,193	68,500	61,633	203,775	203,775	135,275	197%
Total Revenues	67,193	168,500	92,136	519,794	519,794	351,294	208%
Expenditures							
Salaries & Employee Benefits	230,398	611,606	411,310	452,233	452,233	(159,373)	-26%
Services and Supplies	54,362	155,395	55,555	49,998	49,998	(105,397)	-68%
Other Charges	14,010	15,263	27,081	15,462	15,462	199	1%
Total Expenditures	298,770	782,264	493,946	517,693	517,693	(264,571)	-34%
Other Financing Sources (Uses)							
Other Financing Sources	212,086	614,964	429,747	0	0	(614,964)	-100%
Other Financing Uses	(7,761)	(1,200)	(4,415)	(2,101)	(2,101)	(901)	75%
Total Other Financing Sources (Uses)	204,325	613,764	425,332	(2,101)	(2,101)	(615,865)	-100%
Net Revenues (Expenditures)	(27,252)	0	23,522	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	27,252	0	(23,522)	0	0	0	0%
Total Additional Funding Support	27,252	0	(23,522)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Government Agencies category has increased due to cost increases and fee revenues remaining stable, requiring additional Health Realignment state funds.
- The proposed revenue budget for Charges for Current Services has increased due to changes in local accounting practice. Fee revenues are now reflected as "Charges for Current Services," as opposed to "Other Financing Sources." In addition, fee revenues have decreased based on prior year trends.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to a reduction in staff time assigned to this budget.
- The proposed expenditure budget for the Services and Supplies category has decreased due to not applying for the Farm and Ranch grant, resulting in reduced associated professional services expenditures.

Additional Funding Requests

Local Enforcement Agency has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Licenses and Permits	214,251	259,816	199,392	252,958	252,958	(6,858)	-3%
Other Governmental Agencies	0	135,397	0	309,203	309,203	173,806	128%
Charges for Current Services	141,590	189,505	99,315	161,009	161,009	(28,496)	-15%
Total Revenues	355,841	584,718	298,707	723,170	723,170	138,452	24%
Expenditures							
Salaries & Employee Benefits	558,262	555,781	581,737	617,992	617,992	62,211	11%
Services and Supplies	75,926	75,143	130,418	76,660	76,660	1,517	2%
Other Charges	18,199	31,799	26,773	22,945	22,945	(8,854)	-28%
Total Expenditures	652,387	662,723	738,928	717,597	717,597	54,874	8%
Other Financing Sources (Uses)							
Other Financing Sources	316,639	83,005	2,398	716	716	(82,289)	-99%
Other Financing Uses	(20,094)	(5,000)	(21,953)	(6,289)	(6,289)	(1,289)	26%
Total Other Financing Sources (Uses)	296,545	78,005	(19,555)	(5,573)	(5,573)	(83,578)	-100%
Net Revenues (Expenditures)	(1)	0	(459,776)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	1	0	459,776	0	0	0	0%
Total Additional Funding Support	1	0	459,776	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Government Agencies category has increased due to cost increases and fee revenues remaining stable, requiring additional Health Realignment state funds.
- The proposed revenue budget for the Charges for Current Services category has decreased due to reductions in fee collections.
- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practice. Fees are now reflected as "Other Governmental Agencies." Fee revenues have decreased based on prior year trends.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases and additional staff time in the program.

Additional Funding Requests

Environmental Health Land Use has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



HEALTHY COMMUNITIES DIVISION

Program Discussion By Budget Unit

Healthy Communities collaborates with the community – community members, organizations, businesses, schools and policy makers – to drive policy, environmental and systems changes, so everybody in Humboldt County can attain their highest level of health and well-being. Healthy Communities seeks to improve and modify systems and policies which drive disparities and inequities, and overcome unfair, avoidable differences to improve health outcomes within and between populations. Healthy Communities promotes health and works to prevent chronic disease and injury – an essential service of local health departments in California – as mandated under Title 17 of the California Administrative Code.

Healthy Communities works alongside the community to ensure the places where our population live, learn, work and play are set up to positively impact people’s health, well-being and quality of life. Furthermore, Healthy Communities programs and services aim to promote economic stability, increase access to quality education, increase access to quality health care services, achieve optimal natural and built environments and create nurturing social and community contexts. The Healthy Communities and Women, Infants & Children (WIC) Division houses many programs and services, including: Childhood Lead Poisoning Prevention Program; Physical Activity and Nutrition; Substance and Tobacco Use Prevention; Suicide and Family Violence Prevention; HIV and Hepatitis C Prevention, Outreach and Care Coordination; Harm Reduction; and WIC program.

Healthy Communities & WIC Division contains the following budget units:

1175 - 407 Childhood Lead Poisoning Prevention

The Childhood Lead Poisoning Prevention Program (CLPPP) works with Public Health Nursing, Environmental Health and the Public Health Laboratory to prevent, detect and eliminate lead poisoning in children less than six years of age. CLPPP seeks to improve the health and well-being

of Humboldt County through education, prevention and service.

1175 - 412 Tobacco Education

This program, known as Tobacco Free Humboldt, works to create a healthier Humboldt County by reducing access to nicotine and preventing exposure to secondhand smoke through policy changes and community education. This year, Tobacco Education will expand to include a new Department of Justice (DOJ) grant which will initiate retailer compliance checks, tobacco retail licensing inspections, and retailer training and technical assistance on local and state tobacco control laws.

1175 - 414 Healthy Communities

This program provides the administrative oversight for all Healthy Communities programs and services. The program supports health promotion and chronic disease and injury prevention efforts through collaboration with community organizations and the use of evidence-based and promising practices to achieve optimal health and well-being. This budget unit carries much of the program’s staffing, while other budget units carry much of the costs.

1175 - 415 Women, Infants & Children (WIC)

The WIC program’s core role is to provide support to marginalized populations, including pregnant and postpartum women, infants and young children, through nutrition education, community and health care referrals, breastfeeding support and issuance of WIC cards for specific nutritious foods.

1175 - 433 Nutrition and Physical Activity

This program is currently funded through the CalFresh Healthy Living – Nutrition Education and Obesity Prevention (NEOP) program. Activities promote improved nutrition and physical activity through education, advocacy, tracking and environmental change. It is community-based with a focus on low-income populations. It also includes the California Department of Parks and Recreation’s Outdoor Equity Grants Program. The goal of this

program is to increase the ability of residents in underserved communities to participate in outdoor experiences at state parks and other public lands.

1175 - 434 Outside Agency Support

The Outside Agency Support budget provides youth tobacco prevention services to the community through funds provided by the Master Settlement Agreement. The program focuses on youth education regarding tobacco use.

1175 - 437 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)

The goal of NorCAP is to stop the transmission of the human immunodeficiency virus (HIV) and hepatitis C (HCV) in Humboldt County. Programs in this budget unit include the HIV Care Program, AIDS Drug Assistance Program, California Harm Reduction Initiative, Hepatitis C Virus Collaboration Project (HCV), and County Medical Services Program Local Indigent Care Needs Implementation Grant.

1175 - 449 Fiscal Agent CARE

The Fiscal Agent provides the financial tools needed to monitor and facilitate the Project HIV/AIDS Re-housing Team, which provides permanent supportive housing for chronically homeless people living with HIV.

1175 - 451 Drug-Free Community (DFC)

The goal of the DFC support program is to reduce substance use in local youth through environmental prevention strategies. DFC staff work in collaboration with members of the Humboldt County Allies for Substance Use Prevention Coalition to plan and implement grant activities. Prevention efforts focus on reducing youth access to alcohol and other drugs, changing social norms that are permissive of youth substance use and reducing youth-reported use of alcohol and other drugs. This grant will only continue for part of the year. A new grant, Proposition 64 Public Health & Safety Grant will be starting, this will be in collaboration with the Sheriff's Office. The goal of this grant is to provide cannabis prevention education and support prosocial youth activities with partners, working to build connections with tribal youth groups and the Latinx community.

1175 - 452 Alcohol & Other Drugs Prevention (AOD)

AOD's goal is to improve the health and well-being of the community by preventing the abuse of alcohol and other drugs. AOD uses evidence-based approaches informed by community wisdom to reduce and prevent substance use among youth and adults. Strategies include community education, supporting public policies that promote healthy behavior and collaboration with coalitions and partners to help build communities that are free of drug-and alcohol-related harm. Brochures, printed materials, classroom education, presentations and other resources available upon request.

1175 - 454 Suicide and Violence Prevention

These programs address suicide prevention on a population-wide basis by utilizing universal, selective and indicated prevention strategies including suicide fatality review, workforce development, community education, resource and referrals, lethal means safety and community collaboration. Works as a lead agency with Humboldt Suicide Prevention Network to coordinate campaigns such as Suicide Awareness Month, Know the Signs, Keep It Safe, and Take Action for Mental Health.

1175 - 470 NorCAP - Housing Opportunities for People with AIDS (HOPWA)

The HOPWA program prevents homelessness among people living with HIV/AIDS by providing emergency financial assistance with direct housing costs (rent, mortgage, utilities, etc.), and case management assistance with housing needs.

1175 - 488 Family Violence Prevention (FVP)

The FVP program works to prevent violence in the community through training, community education, resources and referrals and community collaboration. The FVP program takes a lead - with the Domestic Violence Coordinating Council Prevention Committee, coordinating campaigns such as the DV Training Project, DV Awareness Month and the Humboldt County Silent Witness Project.

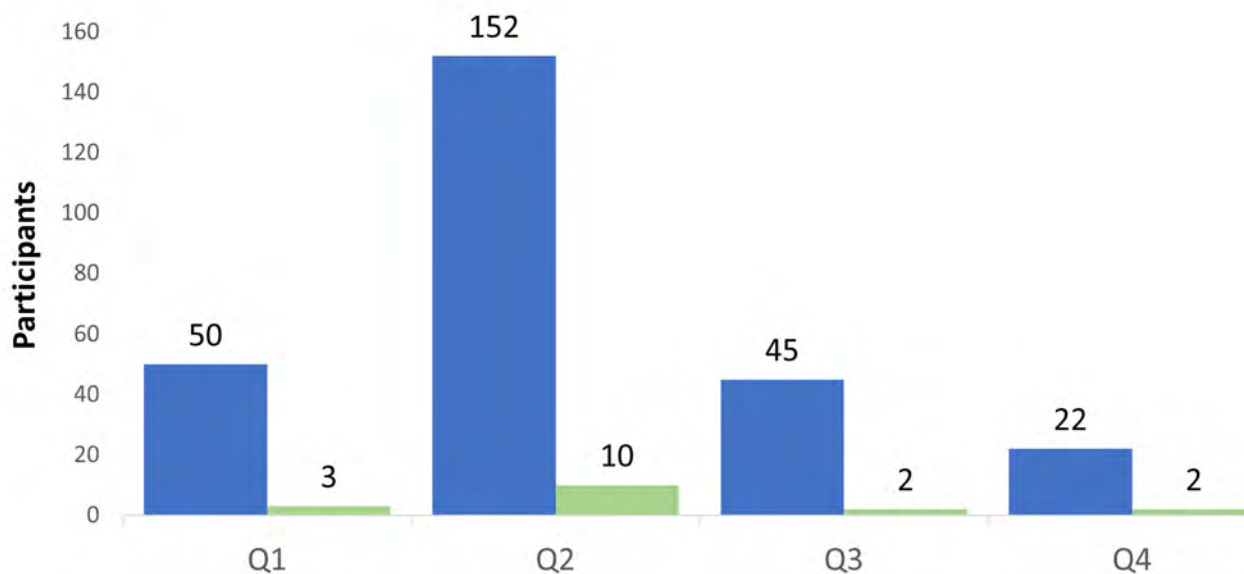
This program supports the Board of Supervisors' Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, and seeking outside funding sources to benefit Humboldt County needs.

Accomplishments

- Sought outside funding sources to benefit Humboldt County needs in the Nutrition and Physical Activity program by receiving grant funding to provide underserved youth in Eureka and their families opportunities to participate in nature experiences, outdoor education and practice environmental stewardship. Aligns with Board Strategic Plan Goal 2.2 Improve Trails, Rivers and Parks infrastructure with Strategy 2.2.B Improve access and use of Humboldt County's parks. Also aligns with Goal 1.3 to Reduce Adverse Childhood Experiences (ACEs), improve implementation of trauma-informed care practices and Strategy 1.3.D Encourage the use of pro-social activities such as sports and music lessons for at-risk youth.
- Created opportunities for improved safety and health in the Suicide and Violence Prevention Program (SVP) completed the first annual report for the Humboldt County Suicide Fatality Review which was published in March 2023.
- Protected vulnerable populations in NorCAP –HCV by re-launching both the mobile outreach van and HIV/HCV testing program for the first time since 2019. Three staff members were certified as testers.
- Provided community-appropriate levels of service in NorCAP – HCV by translating information and resources regarding hepatitis C and harm reduction to Spanish. They also presented to community partners who work closely with the Latinx community, facilitating linguistically and culturally responsive services for this population.
- Protected vulnerable populations in SVP. As of February 2023, 675 lockboxes have been distributed through the Keep It Safe Lockbox Distribution Project and Gun Shop Project. The SVP program was awarded funding from the American Academy of Pediatrics in 2023 to expand firearms safety efforts for youth.

Goals

- Protect vulnerable populations by establishing weekly HIV/HCV rapid testing on the mobile outreach van and with community partners, including substance use disorder treatment centers, testing 10 or more participants per week throughout the county.
- Provide community-appropriate levels of service by launching a second mobile outreach van, doubling capacity for outreach in the community.



This graph shows the positive correlation between the number of nature events and educational opportunities held and the number of youth participants. These events include bird watching, tide-pooling, and native plant identification. We've partnered with local schools and after-school care programs that primarily serve low-income students, families experiencing homelessness, and children in foster care. A total number of 269 participants attended events through April 15th. The number of participants is expected to exceed 300 by the end of the fiscal year.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	117,484	150,809	130,515	267,058	267,058	116,249	77%
Total Revenues	117,484	150,809	130,515	267,058	267,058	116,249	77%
Expenditures							
Salaries & Employee Benefits	94,826	127,811	111,125	224,617	224,617	96,806	76%
Services and Supplies	31,010	12,717	14,476	33,649	33,649	20,932	100%
Other Charges	2,426	10,281	5,358	8,792	8,792	(1,489)	-14%
Total Expenditures	128,262	150,809	130,959	267,058	267,058	116,249	77%
Other Financing Sources (Uses)							
Other Financing Sources	10,777	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	10,777	0	0	0	0	0	0%
Net Revenues (Expenditures)	(1)	0	(444)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	1	0	444	0	0	0	0%
Total Additional Funding Support	1	0	444	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to additional state funding for the Childhood Lead Poisoning Prevention program.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to additional staff allocated to the grant as a result of increased funds available.
- The proposed expenditure budget for the Services & Supplies category has increased due to anticipated additional grant funds and staff, resulting in increased associated building rent and utility expenditures.

Additional Funding Requests

Childhood Lead Poisoning has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	354,994	225,000	315,119	315,119	(39,875)	-11%
Other Revenues	0	(103,761)	(15,590)	200	200	103,961	-100%
Total Revenues	0	251,233	209,410	315,319	315,319	64,086	26%
Expenditures							
Salaries & Employee Benefits	218,485	261,046	214,664	238,564	238,564	(22,482)	-9%
Services and Supplies	64,454	64,293	54,613	65,752	65,752	1,459	2%
Other Charges	8,040	29,565	14,144	11,003	11,003	(18,562)	-63%
Total Expenditures	290,979	354,904	283,421	315,319	315,319	(39,585)	-11%
Other Financing Sources (Uses)							
Other Financing Sources	287,025	103,671	0	0	0	(103,671)	-100%
Other Financing Uses	(1,469)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	285,556	103,671	0	0	0	(103,671)	-100%
Net Revenues (Expenditures)	(5,423)	0	(74,011)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	5,423	0	74,011	0	0	0	0%
Total Additional Funding Support	5,423	0	74,011	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to new funding: Prop 56 and 64, resulting in a decrease in Realignment for this budget unit.
- The proposed revenue budget for the Other Revenues category has increased due to a one-time return of state funds in the prior year.
- The proposed revenue budget for the Other Financing Sources category has decreased due to a one-time return of state funds from fund balance in the prior year.

Additional Funding Requests

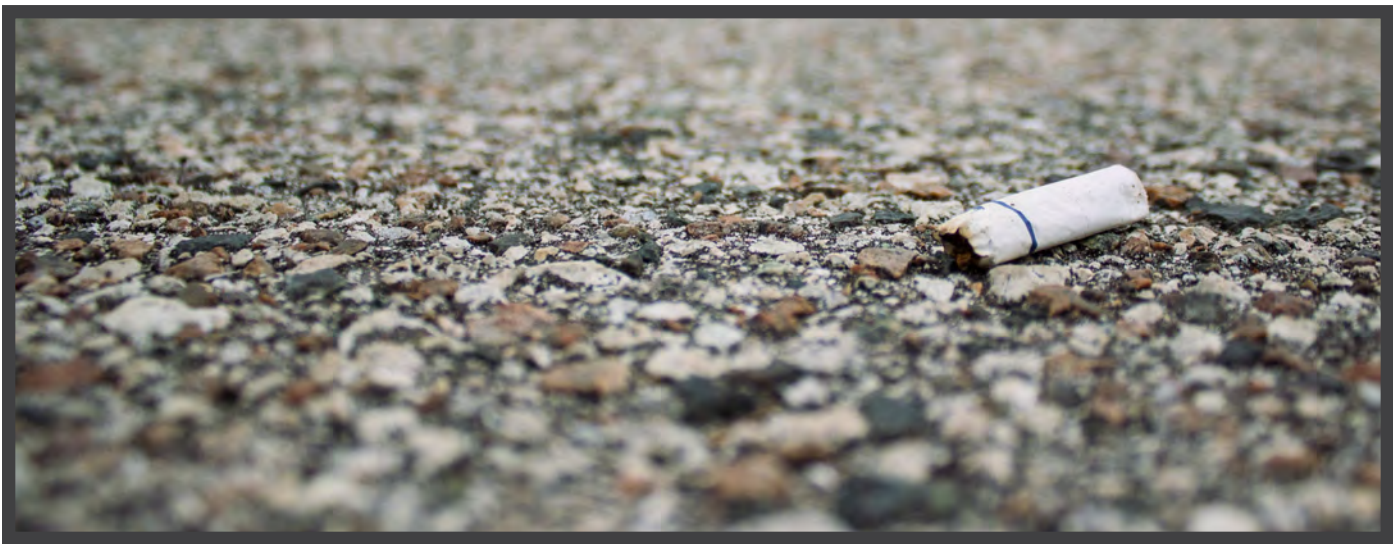
Tobacco Education has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	151,264	930,477	0	881,231	881,231	(49,246)	-5%
Charges for Current Services	0	0	0	15,000	15,000	15,000	100%
Other Revenues	4,074	0	2,030	0	0	0	0%
Total Revenues	155,338	930,477	2,030	896,231	896,231	(34,246)	-4%
Expenditures							
Salaries & Employee Benefits	382,534	740,811	316,552	642,240	642,240	(98,571)	-13%
Services and Supplies	70,907	122,695	54,726	228,331	228,331	105,636	86%
Other Charges	43,762	66,971	30,072	25,660	25,660	(41,311)	-62%
Total Expenditures	497,203	930,477	401,350	896,231	896,231	(34,246)	-4%
Other Financing Sources (Uses)							
Other Financing Sources	432,939	0	41,858	0	0	0	0%
Other Financing Uses	(20,864)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	412,075	0	41,858	0	0	0	0%
Net Revenues (Expenditures)	70,210	0	(357,462)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(70,210)	0	357,462	0	0	0	0%
Total Additional Funding Support	(70,210)	0	357,462	0	0	0	0%
Staffing Positions							
Allocated Positions	37.00	38.00	38.00	32.00	32.00	(6.00)	-16%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to a shift in FTE from 414 to other programs within Healthy Communities, reducing the need for Health Realignment funding.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to a shift of staff to other programs within Healthy Communities and a decrease of 6.0 FTE.
- The proposed expenditure budget for the Services & Supplies category has increased due to anticipated additional grant funds with associated supply needs.
- The proposed expenditure budget for the Other Charges category has decreased due to a reduction in Internal Service Fund (ISF) charges.

Additional Funding Requests

Health Education has submitted no additional funding requests.

Personnel

A decrease of 6.0 FTE is proposed. The proposed changes are as follows:

Deallocate

- 1.0 Office Assistant I/II
- 2.0 Community Health Outreach Worker I/II
- 2.0 Health Education Specialist I/II
- 1.0 Translator/Interpreter

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,030,552	1,264,631	936,939	1,365,829	1,365,829	101,198	8%
Total Revenues	1,030,552	1,264,631	936,939	1,365,829	1,365,829	101,198	8%
Expenditures							
Salaries & Employee Benefits	836,336	1,043,788	797,203	1,157,677	1,157,677	113,889	11%
Services and Supplies	152,203	174,741	168,042	145,794	145,794	(28,947)	-17%
Other Charges	77,972	55,152	55,934	71,408	71,408	16,256	29%
Fixed Assets	0	0	25,301	0	0	0	0%
Total Expenditures	1,066,511	1,273,681	1,046,480	1,374,879	1,374,879	101,198	8%
Other Financing Sources (Uses)							
Other Financing Sources	295,631	9,050	4,935	9,050	9,050	0	0%
Other Financing Uses	(5,223)	0	(7)	0	0	0	0%
Total Other Financing Sources (Uses)	290,408	9,050	4,928	9,050	9,050	0	0%
Net Revenues (Expenditures)	254,449	0	(104,613)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(254,449)	0	104,613	0	0	0	0%
Total Additional Funding Support	(254,449)	0	104,613	0	0	0	0%
Staffing Positions							
Allocated Positions	13.83	12.83	12.83	10.83	10.83	(2.00)	-14%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to funding salary and benefits with Health Realignment.
- The proposed expenditure budget for the Salary & Employee Benefits category has increased due to negotiated salary and benefit increases and additional staff dedicated to the program.
- The proposed expenditure budget for the Services and Supplies category has decreased due to changes in the rent distribution for the McKinleyville plaza.

Additional Funding Requests

WIC has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	218,370	362,170	317,460	428,659	428,659	66,489	18%
Total Revenues	218,370	362,170	317,460	428,659	428,659	66,489	18%
Expenditures							
Salaries & Employee Benefits	196,616	266,277	294,472	339,912	339,912	73,635	28%
Services and Supplies	58,027	67,782	65,194	75,575	75,575	7,793	11%
Other Charges	6,968	27,786	12,994	12,772	12,772	(15,014)	-54%
Total Expenditures	261,611	361,845	372,660	428,259	428,259	66,414	18%
Other Financing Sources (Uses)							
Special Items	0	0	0	(400)	(400)	(400)	-100%
Other Financing Sources	41,111	0	0	0	0	0	0%
Other Financing Uses	(2,129)	(325)	0	0	0	325	-100%
Total Other Financing Sources (Uses)	38,982	(325)	0	(400)	(400)	(75)	23%
Net Revenues (Expenditures)	(4,259)	0	(55,200)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	4,259	0	55,200	0	0	0	0%
Total Additional Funding Support	4,259	0	55,200	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated additional grant funds from the Outdoor Equity Grant allocation.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to additional staff time in the program associated with new grant funds.

Additional Funding Requests

Nutrition & Physical Activity has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	430,632	753,964	841,552	1,389,513	1,389,513	635,549	84%
Charges for Current Services	160,401	188,048	187,988	188,048	188,048	0	0%
Total Revenues	591,033	942,012	1,029,540	1,577,561	1,577,561	635,549	67%
Expenditures							
Salaries & Employee Benefits	607,487	704,875	705,441	1,272,912	1,272,912	568,037	81%
Services and Supplies	351,082	174,056	180,102	251,194	251,194	77,138	44%
Other Charges	21,627	64,771	35,257	53,405	53,405	(11,366)	-18%
Other Financing Uses	0	0	(70,693)	0	0	0	0%
Total Expenditures	980,196	943,702	850,107	1,577,511	1,577,511	633,809	67%
Other Financing Sources (Uses)							
Other Financing Sources	389,086	2,123	0	0	0	(2,123)	-100%
Other Financing Uses	(4,037)	(433)	0	(50)	(50)	383	-88%
Total Other Financing Sources (Uses)	385,049	1,690	0	(50)	(50)	(1,740)	-103%
Net Revenues (Expenditures)	(4,114)	0	179,433	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	4,114	0	(179,433)	0	0	0	0%
Total Additional Funding Support	4,114	0	(179,433)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to the receipt of new grant funds and national opioid settlement funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to the receipt of a new grant and national opioid settlement funds, requiring additional staff time.
- The proposed expenditure budget for the Services & Supplies category has increased due to additional supply needs for a new grant.

Additional Funding Requests

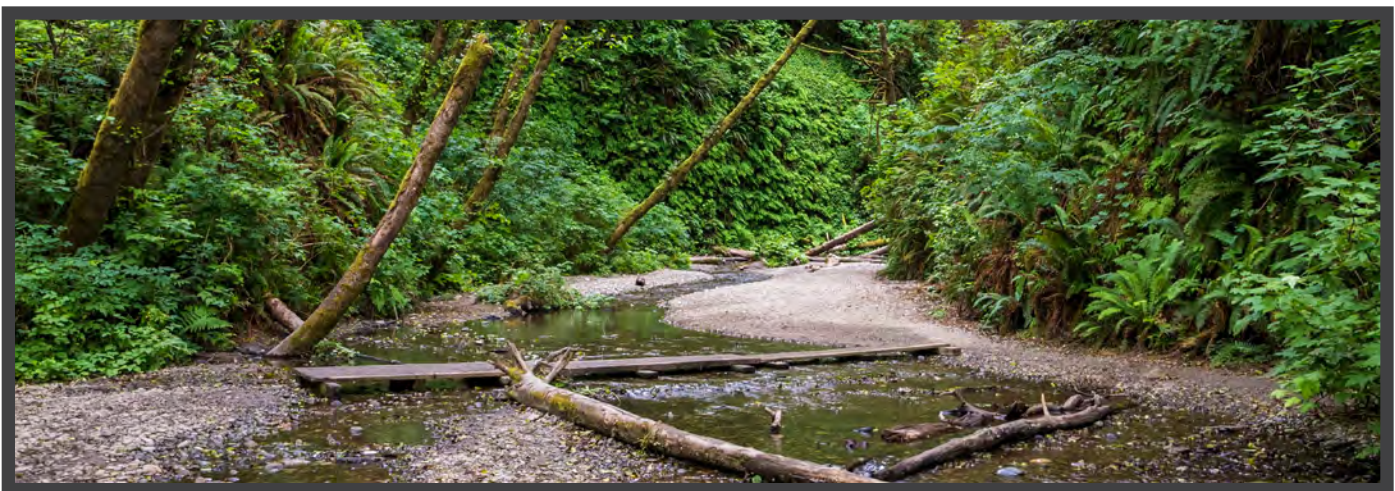
CARE-NORCAP has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	76,722	131,905	93,088	134,595	134,595	2,690	2%
Charges for Current Services	0	0	511	0	0	0	0%
Other Revenues	660	0	0	0	0	0	0%
Total Revenues	77,382	131,905	93,599	134,595	134,595	2,690	2%
Expenditures							
Salaries & Employee Benefits	41,089	45,537	38,543	49,398	49,398	3,861	8%
Services and Supplies	1,850	2,227	3,069	3,440	3,440	1,213	54%
Other Charges	56,881	84,141	86,034	81,757	81,757	(2,384)	-3%
Total Expenditures	99,820	131,905	127,646	134,595	134,595	2,690	2%
Other Financing Sources (Uses)							
Other Financing Sources	22,912	0	0	0	0	0	0%
Other Financing Uses	(475)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	22,437	0	0	0	0	0	0%
Net Revenues (Expenditures)	(1)	0	(34,047)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	1	0	34,047	0	0	0	0%
Total Additional Funding Support	1	0	34,047	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes for this budget unit.

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Fiscal Agent Care/Housing has submitted no additional funding requests.

Personnel

There are no personnel changes.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	160,706	129,330	100,923	303,174	303,174	173,844	100%
Total Revenues	160,706	129,330	100,923	303,174	303,174	173,844	100%
Expenditures							
Salaries & Employee Benefits	93,547	108,600	99,600	213,505	213,505	104,905	97%
Services and Supplies	54,601	10,182	18,919	81,113	81,113	70,931	100%
Other Charges	2,731	10,548	6,673	8,556	8,556	(1,992)	-19%
Total Expenditures	150,879	129,330	125,192	303,174	303,174	173,844	100%
Other Financing Sources (Uses)							
Total Other Financing Sources (Uses)	0	0	0	0	0	0	0%
Net Revenues (Expenditures)	9,827	0	(24,269)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(9,827)	0	24,269	0	0	0	0%
Total Additional Funding Support	(9,827)	0	24,269	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated additional grant funds; a new Prop 64 Grant allocation.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to additional staff time added to accommodate the new Prop 64 Grant.
- The proposed expenditure budget for the Services and Supplies category has increased due to costs associated with implementing the new Prop 64 Grant.

Additional Funding Requests

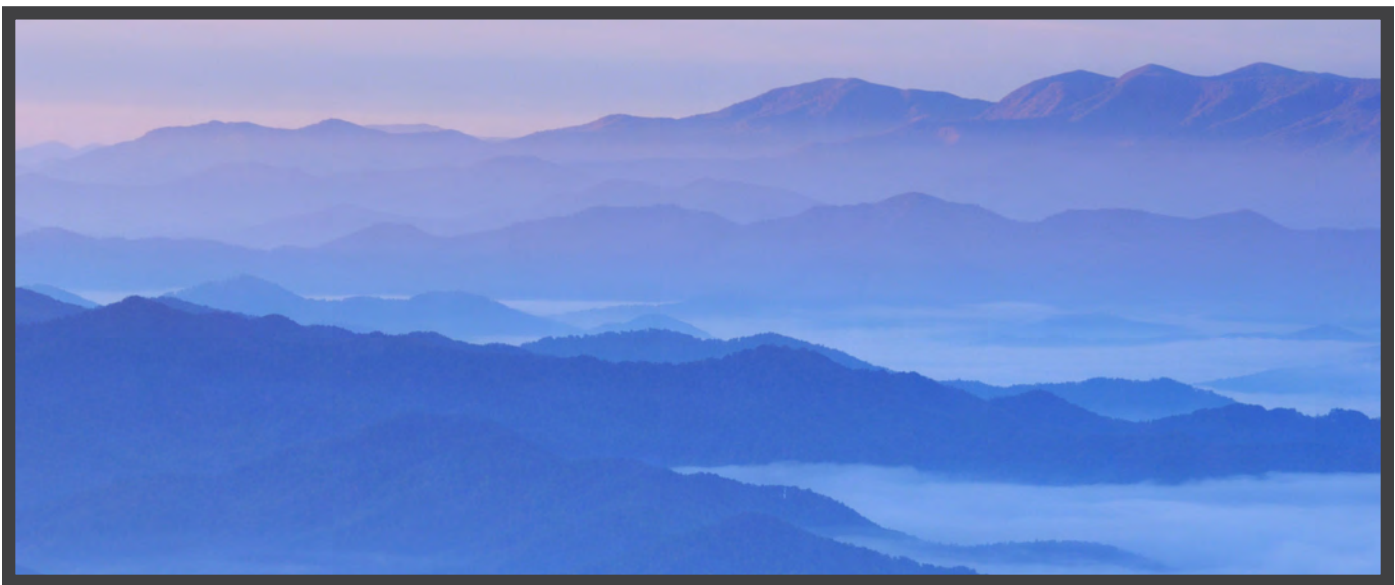
Drug-Free Community has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	54,395	0	0	102,446	102,446	102,446	100%
Other Revenues	0	0	7,558	0	0	0	0%
Total Revenues	54,395	0	7,558	102,446	102,446	102,446	100%
Expenditures							
Salaries & Employee Benefits	186,271	310,920	286,168	264,897	264,897	(46,023)	-15%
Services and Supplies	114,677	239,404	241,829	220,595	220,595	(18,809)	-8%
Other Charges	7,478	32,453	24,901	19,334	19,334	(13,119)	-40%
Other Financing Uses	0	0	(9,000)	0	0	0	0%
Total Expenditures	308,426	582,777	543,898	504,826	504,826	(77,951)	-13%
Other Financing Sources (Uses)							
Special Items	0	0	0	5,000	5,000	5,000	100%
Other Financing Sources	329,022	582,777	514,591	397,380	397,380	(185,397)	-32%
Other Financing Uses	(1,342)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	327,680	582,777	514,591	402,380	402,380	(180,397)	-31%
Net Revenues (Expenditures)	73,649	0	(21,749)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(73,649)	0	21,749	0	0	0	0%
Total Additional Funding Support	(73,649)	0	21,749	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Government Agencies category has increased due to a transfer from the Small Grants trust fund for the Primary Prevention Program and additional funds from the national opioid settlement.
- The proposed revenue budget for the Other Financing Sources category has decreased due to one grant fund ending in FY 2022-23.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to an anticipated reduction in grant funding, resulting in staff reassignment to other programs.

Additional Funding Requests

Alcohol & Other Drug Prevention has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	23,953	192,458	115,427	312,655	312,655	120,197	62%
Charges for Current Services	0	7,000	0	0	0	(7,000)	-100%
Other Revenues	900	0	0	0	0	0	0%
Total Revenues	24,853	199,458	115,427	312,655	312,655	113,197	57%
Expenditures							
Salaries & Employee Benefits	147,220	336,511	319,996	331,519	331,519	(4,992)	-1%
Services and Supplies	47,808	36,949	54,700	259,928	259,928	222,979	100%
Other Charges	14,954	35,826	22,213	21,583	21,583	(14,243)	-40%
Total Expenditures	209,982	409,286	396,909	613,030	613,030	203,744	50%
Other Financing Sources (Uses)							
Other Financing Sources	187,741	209,828	214,926	300,375	300,375	90,547	43%
Other Financing Uses	(2,611)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	185,130	209,828	214,926	300,375	300,375	90,547	43%
Net Revenues (Expenditures)	1	0	(66,556)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(1)	0	66,556	0	0	0	0%
Total Additional Funding Support	(1)	0	66,556	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to additional allocation of CDPH Suicide Prevention revenue.
- The proposed revenue budget for the Other Financing Sources category has increased due to additional revenue being provided by Behavioral Health through the Mental Health Services Act (MHSA).
- The proposed expenditure budget for the Services & Supplies category has increased due to an increase in trainings for Behavioral Health, with additional funds provided by Behavioral Health.

Additional Funding Requests

Mental Health Services Act/PEI has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	11,039	0	28,938	28,938	17,899	100%
Charges for Current Services	149,154	113,127	94,666	113,127	113,127	0	0%
Other Revenues	1,125	0	0	0	0	0	0%
Total Revenues	150,279	124,166	94,666	142,065	142,065	17,899	14%
Expenditures							
Salaries & Employee Benefits	37,453	38,774	37,944	55,954	55,954	17,180	44%
Services and Supplies	1,271	1,498	1,002	2,690	2,690	1,192	80%
Other Charges	76,042	83,757	83,739	83,421	83,421	(336)	-0%
Total Expenditures	114,766	124,029	122,685	142,065	142,065	18,036	15%
Other Financing Sources (Uses)							
Other Financing Uses	(174)	(137)	0	0	0	137	-100%
Total Other Financing Sources (Uses)	(174)	(137)	0	0	0	137	-100%
Net Revenues (Expenditures)	35,339	0	(28,019)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(35,339)	0	28,019	0	0	0	0%
Total Additional Funding Support	(35,339)	0	28,019	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes for this Budget Unit.

Board Adopted

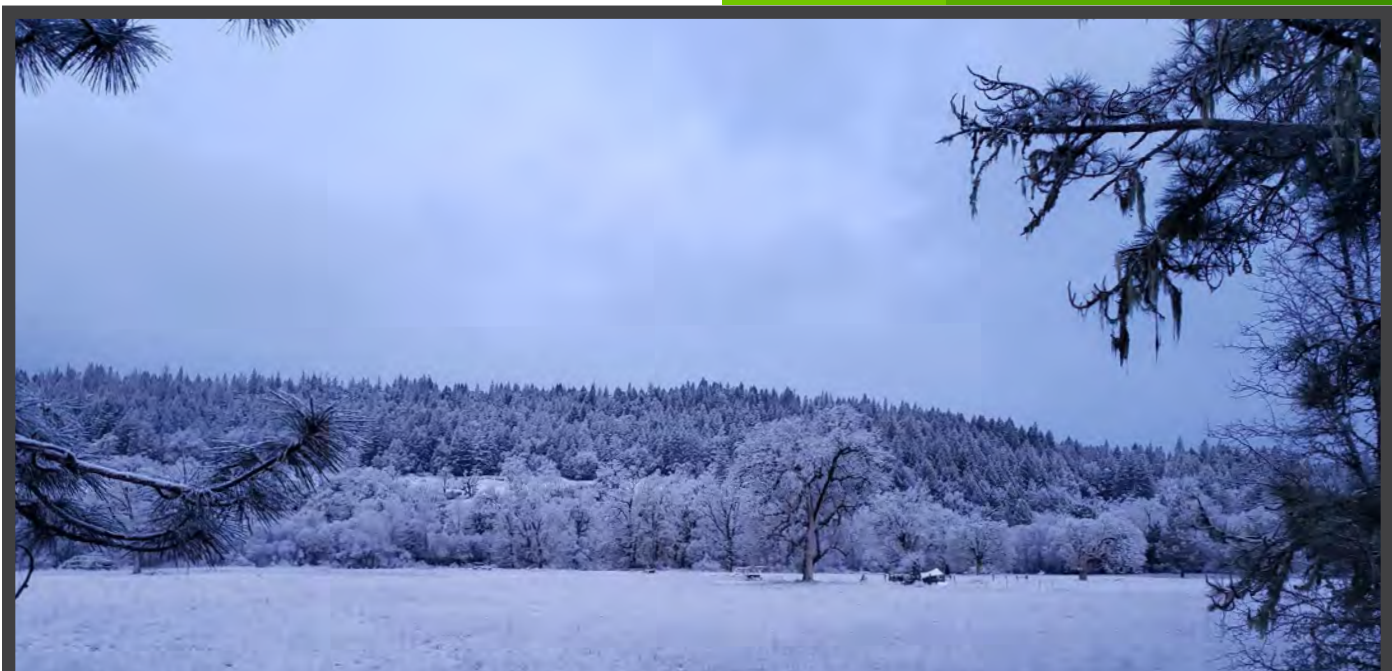
The Board adopted this budget as recommended.

Additional Funding Requests

HOPWA/NORCAP has submitted no additional funding requests.

Personnel

There are no personnel changes.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	94,091	0	0	0	0	0	0
Total Revenues	94,091	0	0	0	0	0	0
Expenditures							
Salaries & Employee Benefits	96,194	211,159	160,597	219,771	219,771	8,612	4%
Services and Supplies	85,353	17,434	31,219	24,706	24,706	7,272	42%
Other Charges	15,838	20,498	39,219	8,532	8,532	(11,966)	-58%
Total Expenditures	197,385	249,091	231,035	253,009	253,009	3,918	2%
Other Financing Sources (Uses)							
Other Financing Sources	120,267	249,091	231,146	253,009	253,009	3,918	2%
Other Financing Uses	(1,044)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	119,223	249,091	231,146	253,009	253,009	3,918	2%
Net Revenues (Expenditures)	15,929	0	111	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(15,929)	0	(111)	0	0	0	0%
Total Additional Funding Support	(15,929)	0	(111)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes for this Budget Unit.

Board Adopted

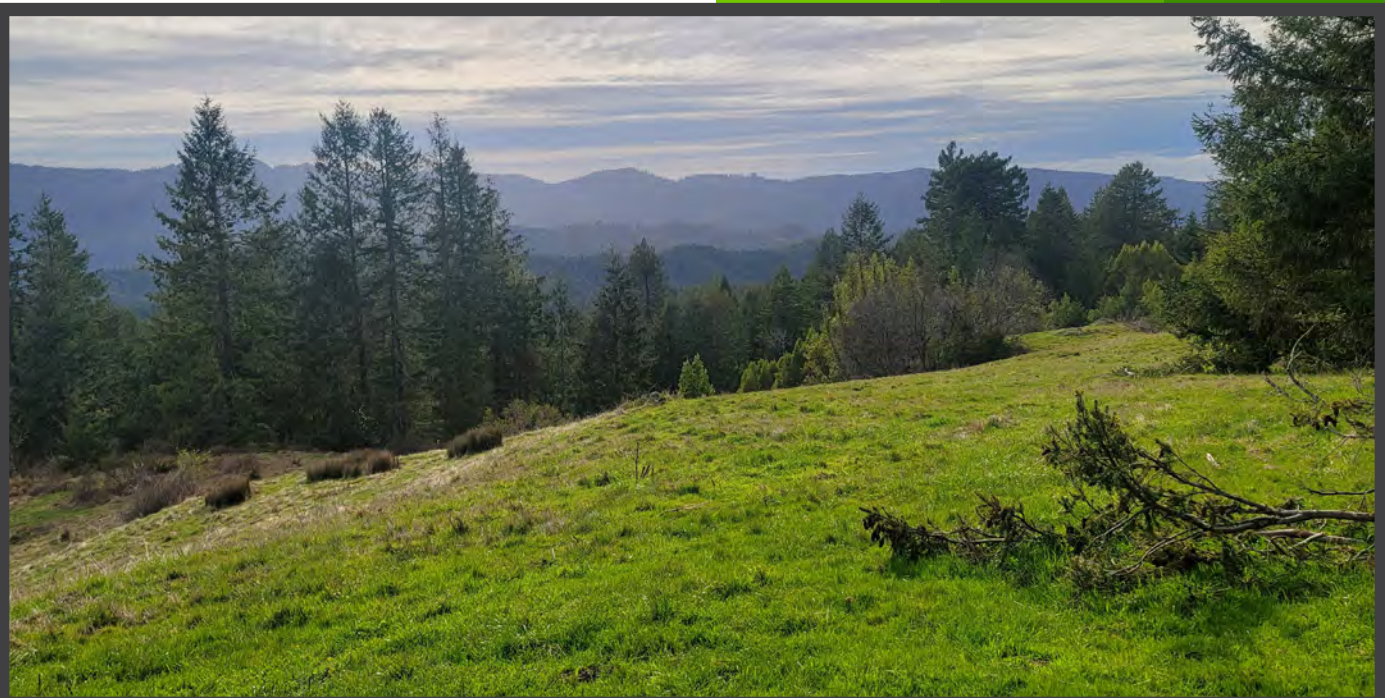
The Board adopted this budget as recommended.

Additional Funding Requests

Family Violence Prevention has submitted no additional funding requests.

Personnel

There are no personnel changes.





PUBLIC HEALTH NURSING DIVISION

Program Discussion By Budget Unit

Public Health Nursing (PHN) Division programs protect economically vulnerable populations and provide prevention and early intervention services. Target populations include at-risk people of all ages, including medically fragile individuals, those at risk of institutionalization, individuals in jeopardy of negative health or psychosocial outcomes and individuals with a communicable disease.

PHN programs provide services appropriate for the community and address access to care issues for targeted groups:

- Nursing case management for medically and socially at-risk infants, children, adults and families
- Support for pregnant women and their families
- Perinatal and child oral health
- Perinatal substance use
- Newborn risk assessment
- Fetal, infant and child death review
- Perinatal and child nutrition
- Infants and children challenged by poverty and substance use
- Adult populations that have chronic medical and behavioral health needs and are at risk of being institutionalized
- Communicable disease and infection prevention
- Sexual health clinic
- Immunization clinics for childhood, travel and adult immunizations.

Public Health Nursing includes the following budget units:

1175 - 413 Oral Health

The Oral Health program improves the oral health of Medi-Cal recipients by coordination and collaboration to support planning, disease prevention, education, surveillance and linkage to treatment programs, including screenings and outreach in school settings for kindergarten Oral Health assessments.

1175 - 416 Public Health Field Nursing

PHN service teams include Public Health Nurses and Community Health Outreach Workers. Field Nursing is geared toward families with children under the age of 5 who are at risk or have been reported for neglect or abuse. Field nursing staff manage offices in Garberville and Willow Creek to support outlying communities and provide decentralized services.

1175 - 418 Child Health and Disability Prevention

The Child Health and Disability Program (CHDP) ensures a fully functioning network of pediatric care providers for low-income families, and links families to health insurance products including Medi-Cal. The CHDP program for children in foster care works with the Children & Family Services' integrated team to assess, provide referrals, document and evaluate the health status of approximately 500 children in foster care. Foster care nurses ensure that foster children's physical, dental and developmental needs are met.

1175 - 419 Communicable Disease Control Program

Communicable Disease (CD) nursing and epidemiology staff work closely with the Health Officer, the California Department of Public Health and our local medical community to investigate infectious disease outbreaks and prevent the spread of communicable diseases.

1175 - 420 Maternal & Child Health Coordinated Services

Services in the Maternal, Child & Adolescent Health (MCAH) program include general, prenatal, infant, child and adolescent public health activities and services. Core functions include community health assessments and ensuring the provision of health services to vulnerable populations through collaborative activities and policy development. Community Health Outreach Workers and PHN field nursing case management services are home-based and incorporate the evidence-based parent training SafeCare®. MCAH has also added oral health case management services (Smile Humboldt).

Program Discussion By Budget Unit

MCAH funds a Mental Health Clinician which is a collaborative effort between Behavioral Health and Nurse-Family Partnership clients.

1175 - 421 California Home Visiting Program

PHN staff provides maternal, infant and early childhood home visiting services and case management for families.

1175 - 422 Clinic Services

Clinic Services provide childhood and adult immunizations, foreign travel immunizations, flu vaccinations, tuberculosis testing and sexually transmitted disease (STD) screening and treatment.

1175 – 426 Nurse-Family Partnership (NFP)

NFP is an evidence-based maternal and child health program providing nurse home-visiting services for first-time, low-income mothers. Reduced child abuse rates, increased maternal self-sufficiency and better school achievement, leading to improved economic well-being, are proven outcomes for participating mothers.

1175 - 428 Immunization Services

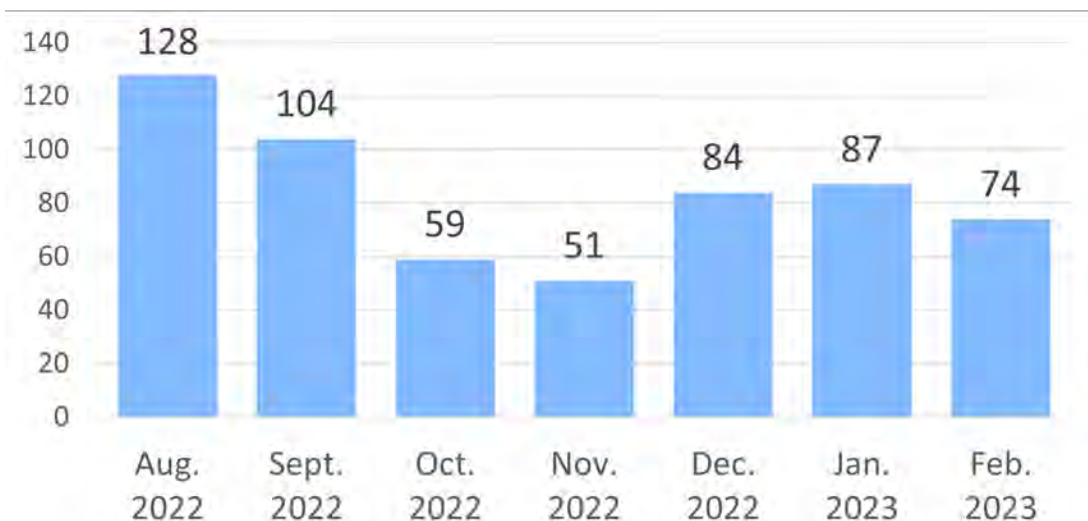
Immunization Services track local childhood immunization rates and participate in efforts to increase those rates, including working with providers on education. This program also implements COVID-19 vaccination services, outreach and provider education.

1175 - 493 California Children’s Services

California Children’s Services (CCS) serves infants, children and youth up to age 21, who have special health care needs or who are at risk for disabling conditions. CCS pediatric occupational and physical therapy services for approximately 150 children are provided at the CCS Medical Therapy Unit located at the Humboldt County Office of Education’s Glen Paul School.

This program supports the Board of Supervisors’ Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations, and providing community-appropriate levels of service.

Unique Patient Count August 2022 - February 2023



The public health clinic provides the following services: STI Testing and Treatment, TB risk assessments for the community and local employers, vaccines for children and adults, as well as travel vaccines. The graph below indicates the number of individuals served by the public health clinic at 529 I street. The data does not include the COVID19 vaccination services offered through the Public Health clinic and at community outreach events as that in this FY was tracked separately.

Accomplishments

- Created opportunities for improved safety and health by reopening the Sexual Health and Family Planning Clinic. Closed in March 2020 due to the pandemic, and formerly known as the Adult Health Clinic, the clinic's focus is to provide equitable, culturally sensitive medical services to the community with a focus on reducing STDs and improving sexual health literacy.
- Protected vulnerable populations by using funds from the American Rescue Act and California Home Visiting Expansion dollars to increase their case load from 100 to 132 participants. In October 2022, NFP hosted their first post-pandemic program graduation. At the event 13 families graduated from the program. Since the program's inception in 2009, nearly 840 families have graduated.

Goals

- Facilitate public/private partnerships to solve problems through tools like the Community Information Exchange to ensure referrals and services to SafeCare®, Nurse-Family Partnership and Field Nursing, and to continue to offer home-visiting services including evidence-based case monitoring/management.
- Seek outside funding sources to benefit Humboldt County needs by modernizing the Child Passenger Safety program with participation in the national organization's electronic check form. Utilizing a grant from AAA, tablets will be purchased to complete check forms in the field, not only eliminating paper forms, but allowing real time statistic availability by county. The national check form will track car seat distribution, misuse, inspections, auto and seat recalls, and other coalition partner seat distribution programs.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	320,218	246,439	159,070	232,985	232,985	(13,454)	-5%
Other Revenues	(6,310)	0	0	0	0	0	0%
Total Revenues	313,908	246,439	159,070	232,985	232,985	(13,454)	-5%
Expenditures							
Salaries & Employee Benefits	239,939	184,202	120,552	173,781	173,781	(10,421)	-6%
Services and Supplies	85,027	30,706	18,743	31,417	31,417	711	2%
Other Charges	49,963	33,531	29,000	27,787	27,787	(5,744)	-17%
Total Expenditures	374,929	248,439	168,295	232,985	232,985	(15,454)	-6%
Other Financing Sources (Uses)							
Other Financing Sources	41,429	2,000	0	0	0	(2,000)	-100%
Other Financing Uses	(2,298)	0	(25)	0	0	0	0%
Total Other Financing Sources (Uses)	39,131	2,000	(25)	0	0	(2,000)	-100%
Net Revenues (Expenditures)	(21,890)	0	(9,250)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	21,890	0	9,250	0	0	0	0%
Total Additional Funding Support	21,890	0	9,250	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes for this Budget Unit

Additional Funding Requests

Oral Health has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Use of Money and Property	4,200	4,200	4,200	4,200	4,200	0	0%
Other Governmental Agencies	206,996	2,024,643	258,007	2,412,329	2,412,329	387,686	19%
Charges for Current Services	18,855	18,330	17,471	18,330	18,330	0	0%
Other Revenues	(313,573)	0	0	0	0	0	0%
Total Revenues	(83,522)	2,047,173	279,678	2,434,859	2,434,859	387,686	19%
Expenditures							
Salaries & Employee Benefits	1,769,412	2,511,411	1,677,554	2,601,504	2,601,504	90,093	4%
Services and Supplies	282,777	339,942	219,300	330,549	330,549	(9,393)	-3%
Other Charges	181,739	199,450	188,338	164,064	164,064	(35,386)	-18%
Fixed Assets	21,887	8,000	96,933	0	0	(8,000)	-100%
Special Items	5,728	0	0	0	0	0	0%
Total Expenditures	2,261,543	3,058,803	2,182,125	3,096,117	3,096,117	37,314	1%
Other Financing Sources (Uses)							
Other Financing Sources	2,513,608	1,011,881	929,201	662,625	662,625	(349,256)	-35%
Other Financing Uses	(47,532)	(251)	(33,689)	(1,367)	(1,367)	(1,116)	445%
Total Other Financing Sources (Uses)	2,466,076	1,011,630	895,512	661,258	661,258	(350,372)	-35%
Net Revenues (Expenditures)	121,011	0	(1,006,935)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(121,011)	0	1,006,935	0	0	0	0%
Total Additional Funding Support	(121,011)	0	1,006,935	0	0	0	0%
Staffing Positions							
Allocated Positions	64.60	82.50	82.50	69.00	69.00	(13.50)	-16%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to Medi-Cal Administrative Activities reimbursement for additional participation.
- The proposed revenue budget for the Other Financing Sources category has decreased due to reduced reimbursement from the DHHS-Social Services Branch.

Additional Funding Requests

Public Health Field Nursing submitted no additional funding requests.

Personnel

A net decrease of 13.5 FTE is proposed. The proposed changes are as follows.

Deallocate

- 2.0 Community Health Outreach Worker
- 2.0 Senior Public Health Nurse
- 8.0 Public Health Nurse
- 0.5 Deputy Health Officer
- 1.0 Senior Medical Office Assistant

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	478,094	832,181	704,017	841,157	841,157	8,976	1%
Total Revenues	478,094	832,181	704,017	841,157	841,157	8,976	1%
Expenditures							
Salaries & Employee Benefits	831,198	1,192,062	909,203	1,199,480	1,199,480	7,418	1%
Services and Supplies	38,170	57,004	22,411	43,856	43,856	(13,148)	-23%
Other Charges	29,569	62,557	77,939	69,954	69,954	7,397	12%
Total Expenditures	898,937	1,311,623	1,009,553	1,313,290	1,313,290	1,667	0%
Other Financing Sources (Uses)							
Other Financing Sources	395,928	479,442	386,084	472,133	472,133	(7,309)	-2%
Other Financing Uses	(3,744)	0	(652)	0	0	0	0%
Total Other Financing Sources (Uses)	392,184	479,442	385,432	472,133	472,133	(7,309)	-2%
Net Revenues (Expenditures)	(28,659)	0	79,896	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	28,659	0	(79,896)	0	0	0	0%
Total Additional Funding Support	28,659	0	(79,896)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes for this Budget Unit

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Child Health & Disability Prevention has submitted no additional funding requests.

Personnel

There are no personnel changes.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	180,873	1,531,047	313,617	1,150,603	1,150,603	(380,444)	-25%
Total Revenues	180,873	1,531,047	313,617	1,150,603	1,150,603	(380,444)	-25%
Expenditures							
Salaries & Employee Benefits	726,786	1,347,199	997,994	1,009,556	1,009,556	(337,643)	-25%
Services and Supplies	68,554	97,022	104,418	78,156	78,156	(18,866)	-19%
Other Charges	58,453	86,826	64,505	62,816	62,816	(24,010)	-28%
Other Financing Uses	0	0	(99,073)	0	0	0	0%
Total Expenditures	853,793	1,531,047	1,067,844	1,150,528	1,150,528	(380,519)	-25%
Other Financing Sources (Uses)							
Other Financing Sources	821,998	0	0	(75)	(75)	(75)	-100%
Other Financing Uses	(5,352)	0	(25)	0	0	0	0%
Total Other Financing Sources (Uses)	816,646	0	(25)	(75)	(75)	(75)	-100%
Net Revenues (Expenditures)	143,726	0	(754,252)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(143,726)	0	754,252	0	0	0	0%
Total Additional Funding Support	(143,726)	0	754,252	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to a reduction in available grant funding.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to a reduction in grant funds, requiring less staff time to be allocated.

Additional Funding Requests

Communicable Disease Control has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	0	0	3,837	0	0	0	0
Other Governmental Agencies	337,601	1,536,920	398,362	1,337,971	1,337,971	(198,949)	-13%
Other Revenues	0	2,500	4,000	2,500	2,500	0	0%
Total Revenues	337,601	1,539,420	406,199	1,340,471	1,340,471	(198,949)	-13%
Expenditures							
Salaries & Employee Benefits	594,877	1,804,190	1,398,868	1,611,755	1,611,755	(192,435)	-11%
Services and Supplies	95,827	231,165	165,630	238,536	238,536	7,371	3%
Other Charges	45,672	150,490	119,771	130,566	130,566	(19,924)	-13%
Total Expenditures	736,376	2,185,845	1,684,269	1,980,857	1,980,857	(204,988)	-9%
Other Financing Sources (Uses)							
Other Financing Sources	395,501	782,575	436,392	640,386	640,386	(142,189)	-18%
Other Financing Uses	(3,994)	(136,150)	(25)	0	0	136,150	-100%
Total Other Financing Sources (Uses)	391,507	646,425	436,367	640,386	640,386	(6,039)	-1%
Net Revenues (Expenditures)	(7,268)	0	(841,703)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	7,268	0	841,703	0	0	0	0%
Total Additional Funding Support	7,268	0	841,703	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to anticipated reduction in Title XIX and Title V funding.
- The proposed revenue budget for the Other Financing Sources category has decreased due to a reduction in staffing, resulting in reduced funding from the Social Services Branch.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to a reduction in staff time.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to a change in local accounting practices. Transfers of salaries and benefits are now reflected as "Salaries & Employee Benefits."

Additional Funding Requests

Maternal, Child & Adolescent Health has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	637,230	1,061,560	718,433	1,662,500	1,662,500	600,940	57%
Total Revenues	637,230	1,061,560	718,433	1,662,500	1,662,500	600,940	57%
Expenditures							
Salaries & Employee Benefits	601,879	945,726	1,032,926	1,223,146	1,223,146	277,420	29%
Services and Supplies	76,361	75,262	107,026	154,892	154,892	79,630	100%
Other Charges	34,227	40,079	153,412	282,780	282,780	242,701	100%
Total Expenditures	712,467	1,061,067	1,293,364	1,660,818	1,660,818	599,751	57%
Other Financing Sources (Uses)							
Other Financing Sources	77,955	0	12,135	0	0	0	0%
Other Financing Uses	(2,719)	(493)	(2,384)	(1,682)	(1,682)	(1,189)	100%
Total Other Financing Sources (Uses)	75,236	(493)	9,751	(1,682)	(1,682)	(1,189)	100%
Net Revenues (Expenditures)	(1)	0	(565,180)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	1	0	565,180	0	0	0	0%
Total Additional Funding Support	1	0	565,180	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated additional grant funding.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to available funding, allowing additional staff time to be allocated to the budget.
- The proposed expenditure budget for the Services and Supplies category has increased, due to requirements of new funding sources, there will be more spent on client support materials.
- The proposed expenditure budget for the Other Charges category has increased due to an increase in staff time and overhead costs.

Additional Funding Requests

California Home Visiting Program has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	341,173	0	196,822	196,822	(144,351)	-42%
Charges for Current Services	38,727	116,200	61,568	87,200	87,200	(29,000)	-25%
Other Revenues	212	10,900	0	0	0	(10,900)	-100%
Total Revenues	38,939	468,273	61,568	284,022	284,022	(184,251)	-39%
Expenditures							
Salaries & Employee Benefits	352,100	360,731	294,273	161,018	161,018	(199,713)	-55%
Services and Supplies	116,563	134,004	102,267	120,588	120,588	(13,416)	-10%
Other Charges	18,964	30,374	19,508	15,416	15,416	(14,958)	-49%
Total Expenditures	487,627	525,109	416,048	297,022	297,022	(228,087)	-43%
Other Financing Sources (Uses)							
Other Financing Sources	450,455	56,836	11,413	13,000	13,000	(43,836)	-77%
Other Financing Uses	(1,241)	0	(1,370)	0	0	0	0%
Total Other Financing Sources (Uses)	449,214	56,836	10,043	13,000	13,000	(43,836)	-77%
Net Revenues (Expenditures)	526	0	(344,437)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(526)	0	344,437	0	0	0	0%
Total Additional Funding Support	(526)	0	344,437	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to reduced health realignment funding needs, due to reduced staff in program.
- The proposed revenue budget for the Charges for Current Services category has decreased based on budget trends over prior years.
- The proposed revenue budget for the Other Financing Sources category has decreased based on budget trends over prior years.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to an overall reduction in staff time for the program.

Additional Funding Requests

Clinic Services has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	349,764	1,009,951	418,949	401,729	401,729	(608,222)	-60%
Other Revenues	0	0	257	3,500	3,500	3,500	100%
Total Revenues	349,764	1,009,951	419,206	405,229	405,229	(604,722)	-60%
Expenditures							
Salaries & Employee Benefits	522,822	1,042,102	527,759	601,722	601,722	(440,380)	-42%
Services and Supplies	58,860	123,323	61,042	51,571	51,571	(71,752)	-58%
Other Charges	50,590	61,410	49,153	56,873	56,873	(4,537)	-7%
Total Expenditures	632,272	1,226,835	637,954	710,166	710,166	(516,669)	-42%
Other Financing Sources (Uses)							
Other Financing Sources	299,258	218,090	344,288	305,314	305,314	87,224	40%
Other Financing Uses	(21,260)	(1,206)	(53)	(377)	(377)	829	-69%
Total Other Financing Sources (Uses)	277,998	216,884	344,235	304,937	304,937	88,053	41%
Net Revenues (Expenditures)	(4,510)	0	125,487	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	4,510	0	(125,487)	0	0	0	0%
Total Additional Funding Support	4,510	0	(125,487)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to reduction in health realignment due to costs shifting to a grant in budget 1175-421.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to staff being shifted to a grant in budget 1175-421.
- The proposed expenditure budget for the Services & Supplies category has increased due to staff time being shifted to a grant in budget 1175-421.
- The proposed revenue budget for the Other Financing Sources category has increased due to additional CalWorks funding.

Additional Funding Requests

Nurse Family Partnership has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	135,012	961,636	799,025	896,823	896,823	(64,813)	-7%
Total Revenues	135,012	961,636	799,025	896,823	896,823	(64,813)	-7%
Expenditures							
Salaries & Employee Benefits	414,932	881,559	566,220	631,974	631,974	(249,585)	-28%
Services and Supplies	356,486	45,447	40,028	238,897	238,897	193,450	100%
Other Charges	26,612	34,630	25,386	25,952	25,952	(8,678)	-25%
Fixed Assets	0	0	8,433	0	0	0	0%
Total Expenditures	798,030	961,636	640,067	896,823	896,823	(64,813)	-7%
Other Financing Sources (Uses)							
Other Financing Sources	662,450	0	0	0	0	0	0%
Other Financing Uses	(3,511)	0	(50)	0	0	0	0%
Total Other Financing Sources (Uses)	658,939	0	(50)	0	0	0	0%
Net Revenues (Expenditures)	(4,079)	0	158,908	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	4,079	0	(158,908)	0	0	0	0%
Total Additional Funding Support	4,079	0	(158,908)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to reduced staff time in the program.
- The proposed expenditure budget for the Services & Supplies category has increased due to training, software, facility rentals and eco-medical waste expenses.

Additional Funding Requests

Immunization Program has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	(1,538)	0	(77,539)	0	0	0	0%
Other Charges	39	0	0	0	0	0	0%
Total Expenditures	(1,499)	0	(77,539)	0	0	0	0%
Other Financing Sources (Uses)							
Other Financing Sources	10,583	0	0	0	0	0	0%
Other Financing Uses	(9,084)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	1,499	0	0	0	0	0	0%
Net Revenues (Expenditures)	2,998	0	77,539	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(2,998)	0	(77,539)	0	0	0	0%
Total Additional Funding Support	(2,998)	0	(77,539)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

This budget unit was moved to budget unit 416 in FY 2022-23 and thus there are no significant changes.

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Public Health Personnel submitted no additional funding requests.

Personnel

There are no personnel changes.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	598,295	1,368,068	918,245	1,470,485	1,470,485	102,417	7%
Charges for Current Services	7,748	1,000	521	500	500	(500)	-50%
Other Revenues	136,721	2,500	320	2,500	2,500	0	0%
Total Revenues	742,764	1,371,568	919,086	1,473,485	1,473,485	101,917	7%
Expenditures							
Salaries & Employee Benefits	1,017,285	1,360,745	1,039,349	1,293,689	1,293,689	(67,056)	-5%
Services and Supplies	206,641	227,333	197,008	414,065	414,065	186,732	82%
Other Charges	34,153	88,944	88,842	91,434	91,434	2,490	3%
Fixed Assets	1,597	0	0	0	0	0	0%
Total Expenditures	1,259,676	1,677,022	1,325,199	1,799,188	1,799,188	122,166	7%
Other Financing Sources (Uses)							
Other Financing Sources	581,024	305,791	191,066	326,055	326,055	20,264	7%
Other Financing Uses	(8,368)	(337)	0	(352)	(352)	(15)	4%
Total Other Financing Sources (Uses)	572,656	305,454	191,066	325,703	325,703	20,249	7%
Net Revenues (Expenditures)	55,744	0	(215,047)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(55,744)	0	215,047	0	0	0	0%
Total Additional Funding Support	(55,744)	0	215,047	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Government Agencies category has increased due to additional federal and state funds for the program.
- The proposed expenditure budget for the Services and Supplies category has increased due to additional professional services costs associated with staff recruitment difficulties.

Additional Funding Requests

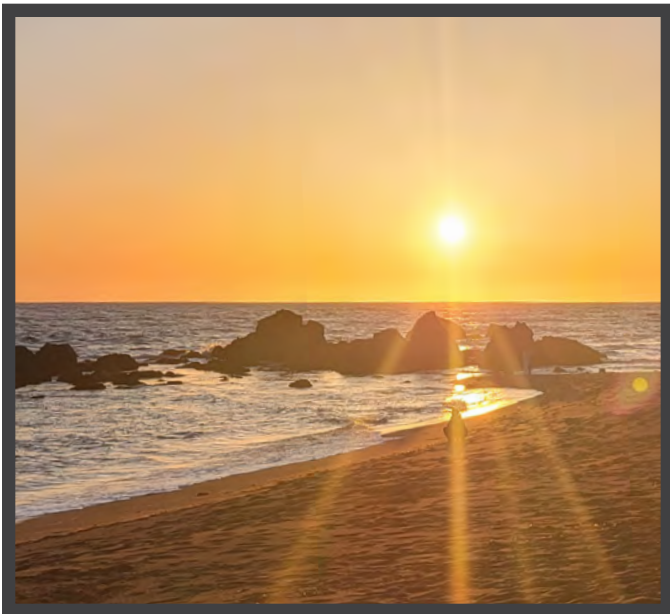
California Children’s Services has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



FY 2023-24 ADOPTED BUDGET

Agriculture
Cooperative Extension
Library

**SECTION E:
Agriculture &
Library**





AGRICULTURAL COMMISSIONER

Departmental Summary

Department Head	Budget Totals	FY 2023-24
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Weylan Shaw, Interim Agricultural Commissioner/Sealer of Weights & Measures

The Agricultural Commissioner/Sealer of Weights & Measures (Commissioner/Sealer) is responsible for enforcement of federal, state and local laws and regulations which pertain to the county's agriculture industry, environment, public health, safety and consumer protection. The Commissioner/Sealer accomplishes mandates and the department's mission through public outreach, education, and enforcement.

Expenditures + Other Financing Uses	\$ 1,556,336
Revenues + Other Financing Sources	\$ 1,045,925
General Fund Contribution	\$ 510,411
Personnel	8.0
% General Fund Contribution	33%

Program Discussion By Budget Unit

The department of Agriculture includes the following budget units:

1100 261 - Agriculture Programs

The Agriculture Department is primarily a law enforcement/public protection agency with most programs mandated by state law. Authority for administration of these programs is found in the California Food and Agriculture Code and Business and Professions Code. This budget unit includes Agriculture and Weights & Measures.

The Agricultural Commissioner is responsible for the enforcement of state laws and regulations pertaining to agriculture at the local level. Agricultural programs include Pesticide Use Enforcement, Pest Management (Pest Exclusion, Pest Detection and Pest Monitoring). Other programs administered by the office include nursery inspections, the Sudden Oak Mortality Regulatory Program, and issuance of Federal and State Phytosanitary certificates required to facilitate international trade of pest-free plant and plant products. The Organic Program provides local administration and assistance for the state level participants. The department also oversees local farmers markets and the direct marketing of agricultural products by certified producers at the markets. Cannabis Cultivation Compliance inspections are performed in agreement with the Department of Cannabis Control, which are critical to the state's efforts to verify compliance.

The Sealer of Weights & Measures is responsible for verifying the accuracy of weighing and measuring devices for business and consumers through annual inspections of commercial devices. This includes grocery scales, cattle and vehicle scales, gasoline pumps, electric and vapor meters. Additionally, quantity control inspections and sales price reports verify labeled net quantity statements on packaged goods offered for sale and check that computerized systems used to compute the charges for goods are accurate. These programs support the Board of Supervisors' Strategic Priority Framework by enforcing laws and regulations to protect residents.

1100 279 - Wildlife Services

Wildlife Services Program is funded through a contract with the United States Department of Agriculture Wildlife Services which aims to resolve conflicts involving wildlife. This includes protection of the public and farming and ranching businesses from the risks posed by exposure to wildlife diseases and damage to or loss of livestock from wildlife predation. Maintaining a wildlife services specialist is critical to public health and safety in Humboldt County due to the high rates of rabies infection endemic in local wildlife populations. This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, supporting business, workforce development and creation of private sector jobs and supporting self-reliance of citizens.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	469,591	504,500	568,319	600,900	600,900	96,400	19%
Charges for Current Services	312,645	293,767	285,179	287,076	287,076	(6,691)	-2%
Other Revenues	45	157,949	(764)	157,949	157,949	0	0%
Total Revenues	782,281	956,216	852,734	1,045,925	1,045,925	89,709	9%
Expenditures							
Salaries & Employee Benefits	975,458	926,916	870,144	1,036,655	1,036,655	109,739	12%
Services and Supplies	199,785	190,673	227,107	177,451	177,451	(13,222)	-7%
Other Charges	64,886	77,655	176,208	183,281	183,281	105,626	136%
Fixed Assets	49,285	158,949	0	158,949	158,949	0	0%
Total Expenditures	1,289,414	1,354,193	1,273,459	1,556,336	1,556,336	202,143	15%
Other Financing Sources (Uses)							
Other Financing Sources	324	0	11,859	0	0	0	0%
General Fund Contribution	0	510,411	0	0	0	(510,411)	-100%
Other Financing Uses	(110,929)	(112,434)	(1,997)	0	0	112,434	-100%
Total Other Financing Sources (Uses)	(110,605)	397,977	9,862	0	0	(397,977)	-100%
Net Revenues (Expenditures)	(617,738)	0	(410,863)	(510,411)	(510,411)	(510,411)	-100%
Additional Funding Support							
1100 General Fund	617,738	0	410,863	510,411	510,411	510,411	100%
Total Additional Funding Support	617,738	0	410,863	510,411	510,411	510,411	100%
Staffing Positions							
Allocated Positions	10.00	8.00	8.00	8.00	8.00	0.00	0%

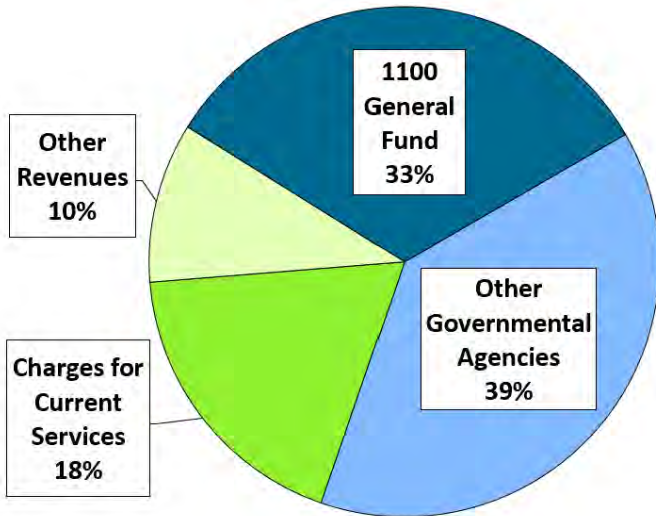
Accomplishments

- Provided community appropriate levels of service by having staff trained and licensed to operate heavy capacity weight truck which is required for large capacity scales such as cattle and vehicle scales to be tested for accuracy.
- Enforced laws and regulations to protect residents through an additional year of a weed control program conducted with Redwood Community Action Agency for invasive knotweed which resulted in a 90% reduction size of infested area in Humboldt County.
- Provided community appropriate levels of service by having inter-jurisdictional and regional cooperation when working with Wildlife Services on improving data collection during technical assistance calls in urban areas.
- Supported self-reliance of citizens by implementing the terms of the amended cooperative services agreement with the United States Department of Agriculture. The amended agreement, as intended, has accomplished a reduction in the number of small mammals taken in urban areas.

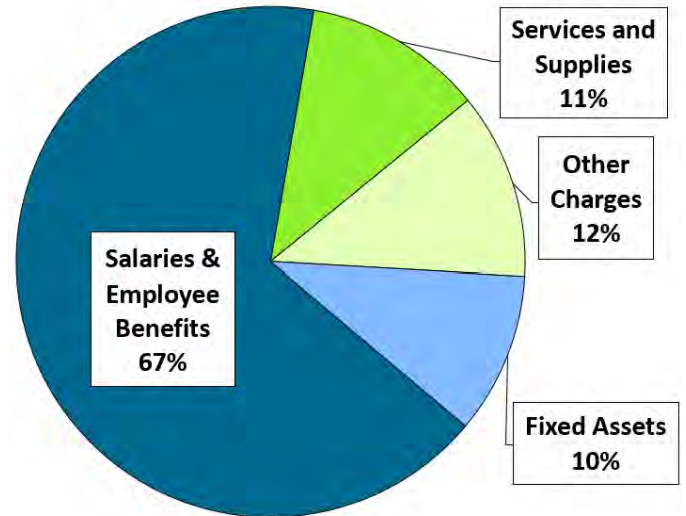
Goals

- Enforce laws and regulations by continuing to work with the Department of Cannabis Control to conduct cannabis compliance inspections.
- Provide community-appropriate levels of service by offering pesticide training to the agricultural industry for compliance with laws and regulations pertaining to worker health and safety.
- Provide community appropriate levels of service by acquiring the California County Activity Tracking System (CalCATS), a comprehensive software system for tracking time and expenses for Agricultural and Weights & Measures activities performed by county staff. This will allow the department to track and compile data related to specific programs accurately and efficiently.
- Build inter-jurisdictional and regional cooperation by working with Wildlife Services on improving data collection during technical assistance calls in urban areas.

TOTAL REVENUES

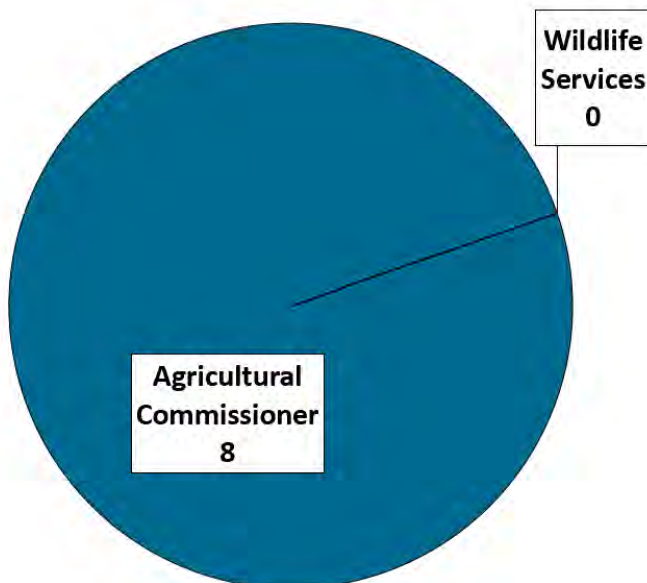


TOTAL EXPENDITURES

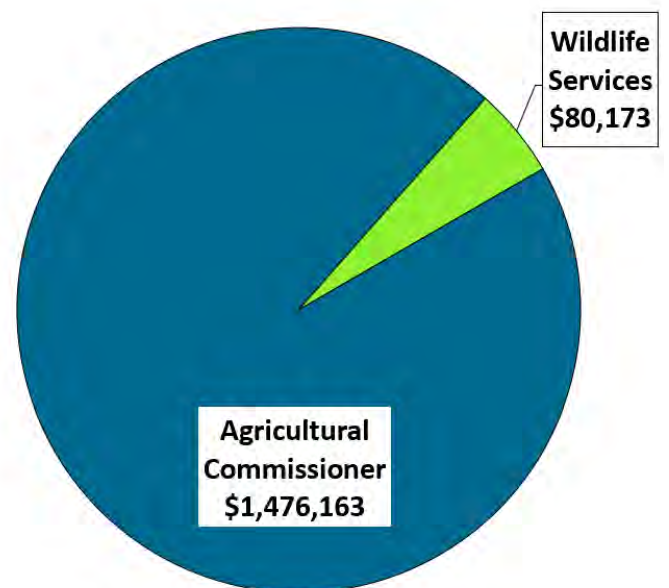


\$1.55M

PERMANENT POSITIONS



EXPENDITURES



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	469,591	504,500	568,319	600,900	600,900	96,400	19%
Charges for Current Services	312,645	293,767	285,179	287,076	287,076	(6,691)	-2%
Other Revenues	45	157,949	(764)	157,949	157,949	0	0%
Total Revenues	782,281	956,216	852,734	1,045,925	1,045,925	89,709	9%
Expenditures							
Salaries & Employee Benefits	975,458	926,916	870,144	1,036,655	1,036,655	109,739	12%
Services and Supplies	119,614	110,500	144,529	97,278	97,278	(13,222)	-12%
Other Charges	64,886	77,655	176,208	183,281	183,281	105,626	136%
Fixed Assets	49,285	158,949	0	158,949	158,949	0	0%
Total Expenditures	1,209,243	1,274,020	1,190,881	1,476,163	1,476,163	202,143	16%
Other Financing Sources (Uses)							
Other Financing Sources	324	0	11,859	0	0	0	0%
General Fund Contribution	0	430,238	0	0	0	(430,238)	-100%
Other Financing Uses	(110,929)	(112,434)	(1,997)	0	0	112,434	-100%
Total Other Financing Sources (Uses)	(110,605)	317,804	9,862	0	0	(317,804)	-100%
Net Revenues (Expenditures)	(537,567)	0	(328,285)	(430,238)	(430,238)	(430,238)	-100%
Additional Funding Support							
1100 General Fund	537,567	0	328,285	430,238	430,238	430,238	100%
Total Additional Funding Support	537,567	0	328,285	430,238	430,238	430,238	100%
Staffing Positions							
Allocated Positions	10.00	8.00	8.00	8.00	8.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to a new grant for weed management and the Unclaimed Gas Tax from the state.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support."
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to negotiated salary and benefit increases.
- The proposed expenditure budget for Other Charges category has increased due to changes in local accounting practice. Cost Allocation Plan charges are now reflected in "Other Charges," rather than "Other Financing Uses."
- Funding of \$158,949 is recommended for capital assets; additional details on the proposed projects are available in the Capital Expenditure table.

Additional Funding Requests

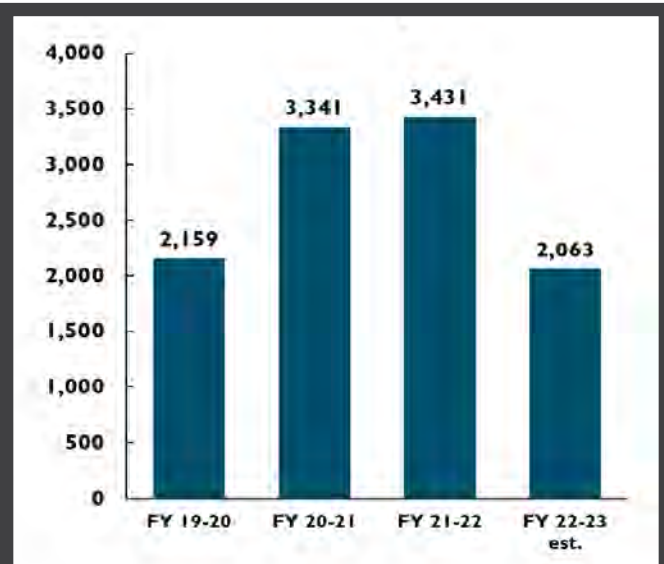
Agricultural Commissioner submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



Total weighing and measuring devices inspected by staff. The large decrease of devices inspected can be attributed to the decrease of weighing devices registered to the cannabis industry.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Services and Supplies	80,171	80,173	82,578	80,173	80,173	0	0%
Total Expenditures	80,171	80,173	82,578	80,173	80,173	0	0%
Other Financing Sources (Uses)							
General Fund Contribution	0	80,173	0	0	0	(80,173)	-100%
Total Other Financing Sources (Uses)	0	80,173	0	0	0	(80,173)	-100%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	80,171	0	82,578	80,173	80,173	80,173	100%
Total Additional Funding Support	80,171	0	82,578	80,173	80,173	80,173	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed General Fund Contribution has decreased due to changes in local accounting practice. General Fund Contributions are now reflected as "Additional Funding Support."

Board Adopted

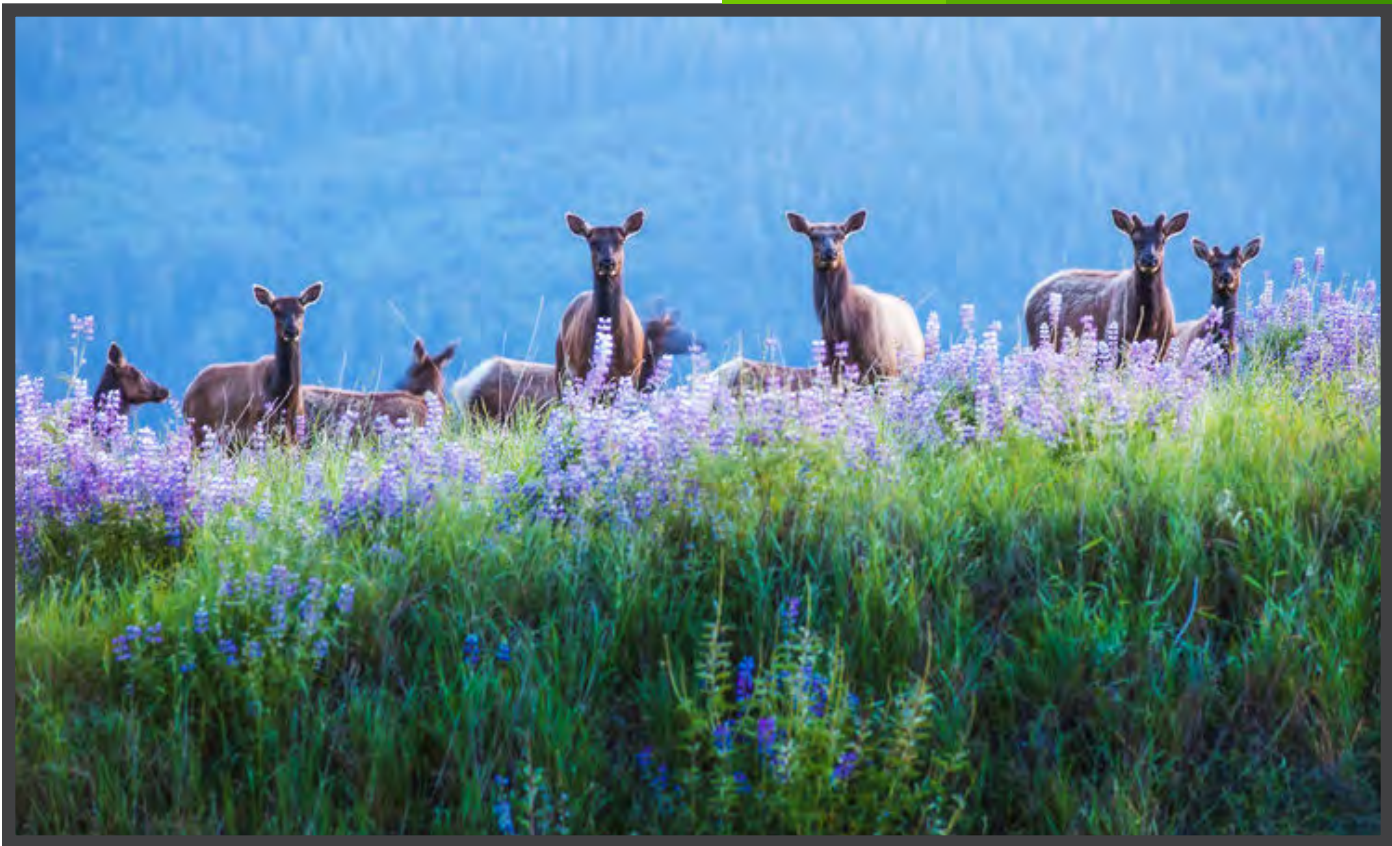
The Board adopted this budget as recommended.

Additional Funding Requests

Wildlife Services has submitted no additional funding requests.

Personnel

There are no personnel changes.





UC COOPERATIVE EXTENSION

(1100-632)

Department Head

**Yana Valachovic, County UCCE Director/
Forest Advisor**

UC Cooperative Extension provides educational opportunities, performs local research and solves problems relevant to government, industry, and Humboldt County’s residents. This department is a component of the larger University of California Cooperative Extension (UCCE) statewide system that links University of California (UC) faculty and specialists to counties.

Budget Totals

FY 2023-24

Expenditures + Other Financing Uses	\$	295,735
Revenues + Other Financing Sources	\$	10,700
General Fund Contribution	\$	285,035
Personnel		1.54
% General Fund Contribution		96%

Program Discussion By Budget Unit

UC Cooperative Extension includes the following budget unit:

1100 632 - Cooperative Extension

UCCE is jointly funded by the county, the University of California (UC), and the United States Department of Agriculture (USDA). This partnership between these agencies began in California in 1913, when the Humboldt County Cooperative Extension Department was formed and farm advisor and 4-H programs were established.

The department supports local agriculture and natural resource producers, landowners, and industries with finding solutions to address production challenges, conducts local research to respond to critical economic and environmental issues, and provides continuing education opportunities in Humboldt and Del Norte counties. UCCE also organizes and conducts educational workshops, field days, trainings and seminars, and provides educational materials to the public on a wide range of topics including, backyard farming, home pests in addition to forest, rangeland, and fire management.

County funding allocated to UCCE provides clerical staff, operational support, transportation, and office space. The UC contributes approximately \$500,000 annually for 12 positions, including advisors, research assistants, and program representatives. UC staff seek outside funding sources to benefit the 110-year partnership between the county, the UC, and

the USDA. UC staff typically secure approximately \$300,000 to \$600,000 annually in grant funds to cover staff and project costs. Volunteers also donate thousands of hours through 4-H leader positions and the department’s Master Gardener and Master Food Preserver programs. UCCE has four specialized programs serving the community:

- The 4-H Youth Development Program is a popular education-based program that teaches local youth important life skills in agriculture, environmental education, consumer and family science, health, civic engagement, communications, science technology, and engineering.
- The Expanded Food and Nutrition Education Program provides nutrition services to low-income community members, including communities of color and at-risk populations.
- The Master Food Preserver Program is an intensive, train-the-trainer program that educates on topics like food safety, food preservation, and emergency preparedness.
- The Master Gardener program provides UC research-based information to the community regarding home horticulture best practices and pest management.

UCCE’s work supports the Board’s Strategic Framework by creating opportunities for improved safety and health, encouraging local enterprise, and providing community-appropriate levels of service.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	4,500	4,500	8,500	8,500	8,500	4,000	89%
Other Revenues	2,120	2,700	2,640	2,200	2,200	(500)	-19%
Total Revenues	6,620	7,200	11,140	10,700	10,700	3,500	49%
Expenditures							
Salaries & Employee Benefits	146,763	169,683	169,389	192,305	192,305	22,622	13%
Services and Supplies	55,027	49,305	55,344	62,140	62,140	12,835	26%
Other Charges	35,237	28,685	28,685	41,290	41,290	12,605	44%
Total Expenditures	237,027	247,673	253,418	295,735	295,735	48,062	19%
Other Financing Sources (Uses)							
General Fund Contribution	0	240,473	0	0	0	(240,473)	-100%
Other Financing Uses	0	0	(419)	0	0	0	0%
Total Other Financing Sources (Uses)	0	240,473	(419)	0	0	(240,473)	-100%
Net Revenues (Expenditures)	(230,407)	0	(242,697)	(285,035)	(285,035)	(285,035)	-100%
Additional Funding Support							
1100 General Fund	230,407	0	242,697	285,035	285,035	285,035	100%
Total Additional Funding Support	230,407	0	242,697	285,035	285,035	285,035	100%
Staffing Positions							
Allocated Positions	1.54	1.54	1.54	1.54	1.54	0.00	0%

Significant Changes

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases.
- The proposed expenditure budget for the Services and Supplies category has increased due to in higher insurance, travel and utilities costs.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support."

Personnel

There are no personnel changes.

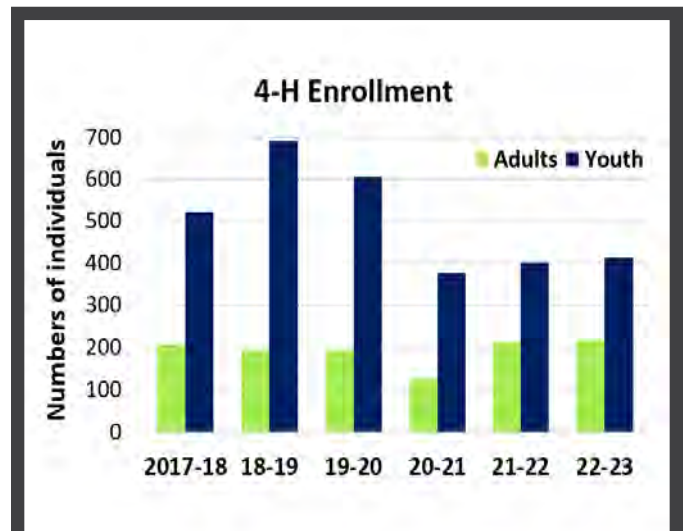
Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

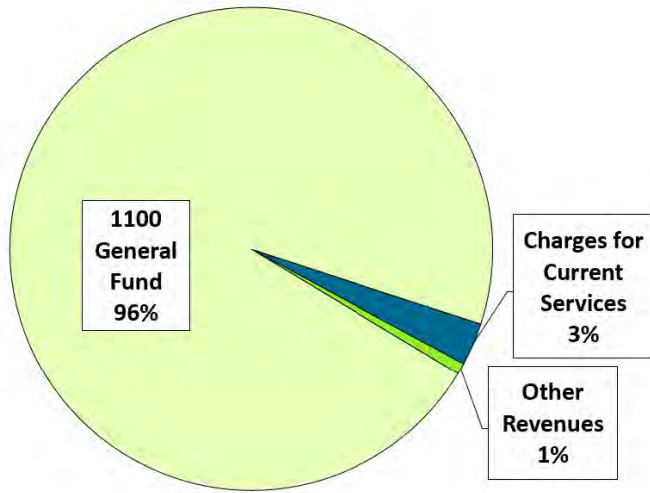
UCCE submitted one additional funding request for \$59,562 to cover the increasing expenses in the department's salaries, benefits, insurance, and utilities that the UCCE cannot absorb, and to support an increase in staffing. Salaries and benefits alone are 65% of UCCE's budget. Not funding this request would result in a layoff.

This request is recommended by the CAO and the Board for funding at this time.

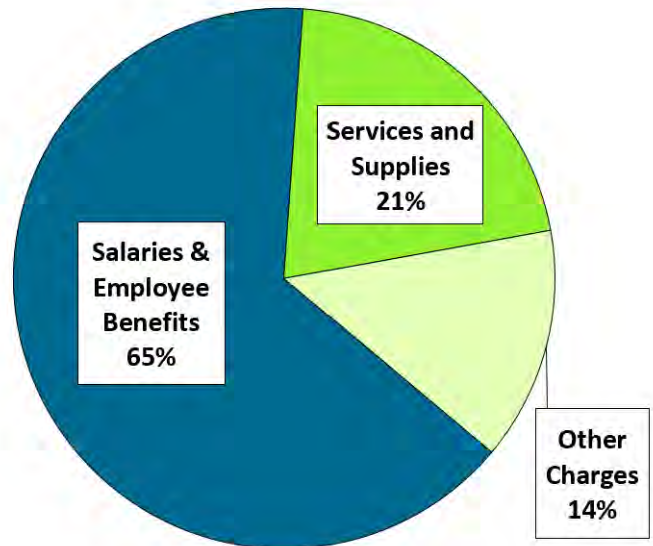


Adult and youth participation has remained strong over the last 5 years. The effect of the COVID-19 pandemic can be seen in both 2020-21 and 2021-22.

TOTAL REVENUES

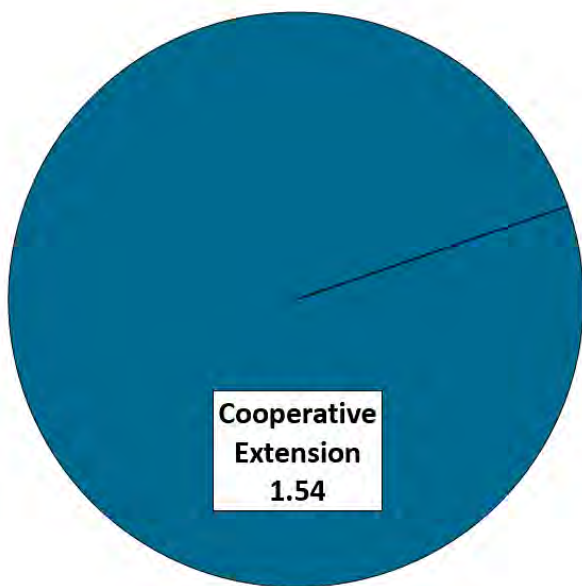


TOTAL EXPENDITURES

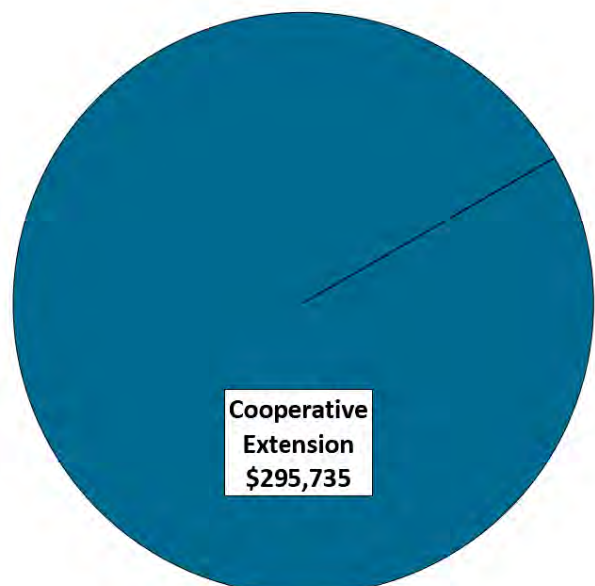


\$295K

PERMANENT POSITIONS



EXPENDITURES



Accomplishments

- Supported the self-reliance of residents by providing service to meet community needs through the Master Food Preserver (MFP) Program, which joined the statewide virtual training program for content delivery and provided in-person labs for a cohort of 5 new volunteers in Humboldt County. Volunteers and staff provided ten online food preservation demonstrations highlighting science-based and safe food preservation practices, which attracted 549 attendees, and posted 5 new videos on the MFP YouTube channel. Collectively, the MFP-certified volunteers provided 2004 volunteer hours in demonstrations, teaching, and outreach. In addition, 4-H adult volunteers continued to provide 5,064 hours of 4-H education through the Zoom platform and later returned to in-person education.
- Advanced local interests in natural resource discussions by offering and participating in workshops, conferences, state and regional meetings, and policy discussions (e.g., Board of Supervisor and Governor-assigned working group appointments). Cooperative Extension hosted or spoke at workshops on wildfire preparedness, prescribed fire, water quality, forest health, oak woodland management, and continued to offer the only prescribed fire state-certified burn boss classes in California. Staff also worked with the state legislature and other state departments in 2022 to develop a program to meet SB 322 (2021) to address liabilities borne by prescribed fire practitioners with limitations of fire use on private lands. The nascent Prescribed Fire Claims Fund will encourage experienced leaders to tackle more prescribed fire projects with insurance coverage to protect the burner from unforeseen liability costs.
- Engaged in discussions regarding the region's economic future by providing and participating in groups, partnerships, workshops, research, conferences, and regional meetings to support local economic growth opportunities.
- Facilitated public/private partnerships by bringing groups together to conduct research and solve problems. UCCE partnered with the Humboldt Food Policy Council, Community Food Council for Del Norte and Tribal Lands, North Coast Growers Association, and Community Alliance with Family Farmers to continue working on assessing strengths and gaps in the local emergency food system and securing funding for North Coast regional work to strengthen the emergency food system.
- Sought outside funding sources to benefit Humboldt County's needs by bringing external sources of funding to develop and deliver key programming and conduct research around wildfire preparedness, the ecological benefits of prescribed fire, equipment caches for Humboldt County landowners to conduct prescribed burns, oak woodland management, water demands from Douglas Fir encroachment into oak woodlands, sustainable agriculture, livestock herd health, and forest health. Funding partners have included CAL FIRE, California Deer Association, USDA Forest Service, Natural Resource Conservation Service, Nature Conservancy and more.

Goals

- Support the self-reliance of residents and strengthen climate change resiliency by providing increased educational opportunities around the use of prescribed fire to encourage ecosystem, cultural, and fuel reduction benefits. This effort will improve the acceptance, skill, effectiveness and scale of fire restoration.
- Engage in discussions about the region's economic future and advance local interests in natural resource discussions by maintaining an active role in several fire-related policy efforts in 2023. These policies seek to provide opportunities for community members to be trained as defensible space assessors and help roll out the Prescribed Fire Claims Fund, which supports coverage from potential losses from permitted prescribed fires by nonpublic entities, such as Native American Tribes, private landowners, and other nongovernmental entities. Both of these efforts are needed to facilitate fire adaptation and reduce wildfire losses.



LIBRARY (1500-621)

Department Head

Chris Cooper, Director of Library Services

The Humboldt County Library strengthens our community by educating, inspiring, and connecting people. Our vision is to help create and support a welcoming, healthy, and prosperous community for learning and creativity.

Budget Totals

FY 2023-24

Expenditures + Other Financing Uses	\$ 5,568,166
Revenues + Other Financing Sources	\$ 5,198,566
General Fund Contribution	\$ 369,600
Personnel	32.70
% General Fund Contribution	6.0%

Program Discussion By Budget Unit

The Library includes the following budget unit:

1500-621 - Library

The Humboldt County Library System (HCL) comprises 11 libraries and one bookmobile providing community-wide access to books, databases, magazines, audiobooks, movies, internet resources, and government and historical documents. The Eureka Library functions as the operational headquarters for HCL and serves as a distribution center for many of the materials and services that support the library system as a whole.

The Library provides free access to the internet through public computers and public WiFi, reaching even the most rural and remote communities through the Bookmobile and other remote access services. The Library also offers information and research services, classes, lectures, programs for children, teens, and adults, book groups, and opportunities for social connections.

In FY 2023-24, the HCL will continue to move forward with the implementation of its Strategic Plan for 2020-2024, which aims to ensure the continued provision and expansion of relevant and appropriate library services to fulfill a vision for Humboldt County as "a welcoming, healthy and prosperous community where there are abundant opportunities for learning and creativity."

With the end of the COVID-19 State of Emergency, the Library continues its transition to increase in-

person services and programs.

All HCL locations have resumed their pre-COVID open hours, and in three cases (Ferndale, Trinidad, and Garberville branches), open hours have been expanded beyond pre-pandemic levels.

The Humboldt Room and the Friends of the Redwood Libraries' Serendipity Bookstore are once again welcoming in-person visitors, and the Library's partnership with College of the Redwoods resumes with on-site Adult and Extended Education courses.

In FY 2023-24, the construction phase of the Building Forward Grant (Round One) will begin, bringing infrastructure improvements to the Eureka, Arcata, and Fortuna branch libraries. The Library will also be applying for the recently-announced second round of Building Forward Grant funds, for additional Library infrastructure enhancements. The Library will continue to focus on strengthening community partnerships and implementing the final phase of the Library at Your Door program, which will bring home delivery of library materials to Humboldt County residents.

This program supports the Board of Supervisors' Strategic Framework by fostering accessible and user-friendly services, encouraging new local enterprise, protecting vulnerable populations, and supporting self-reliance of citizens.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Taxes	3,281,483	3,158,706	3,476,076	3,409,528	3,409,528	250,822	8%
Fines, Forfeits and Penalties	463	2,500	292	200	200	(2,300)	-92%
Use of Money and Property	4,481	15,400	1,402	15,200	15,200	(200)	-1%
Other Governmental Agencies	241,853	225,825	285,565	697,784	697,784	471,959	209%
Charges for Current Services	15,180	27,500	20,893	20,000	20,000	(7,500)	-27%
Other Revenues	217,888	355,000	262,450	255,000	255,000	(100,000)	-28%
General Fund Contribution	0	8,000	0	0	0	(8,000)	-100%
Total Revenues	3,761,348	3,792,931	4,046,678	4,397,712	4,397,712	604,781	16%
Expenditures							
Salaries & Employee Benefits	2,370,068	3,093,910	2,856,075	3,262,137	3,262,137	168,227	5%
Services and Supplies	1,122,216	1,164,416	1,166,668	1,359,551	1,359,551	195,135	17%
Other Charges	409,789	464,901	659,705	648,625	648,625	183,724	40%
Fixed Assets	15,920	0	0	297,853	297,853	297,853	100%
Not Applicable	0	49,770	0	0	0	(49,770)	-100%
Total Expenditures	3,917,993	4,772,997	4,682,448	5,568,166	5,568,166	795,169	17%
Other Financing Sources (Uses)							
Other Financing Sources	337,154	818,466	0	0	0	(818,466)	-100%
General Fund Contribution	0	361,600	0	369,600	369,600	8,000	2%
Other Financing Uses	(253,315)	(200,000)	(615)	0	0	200,000	-100%
Total Other Financing Sources (Uses)	83,839	980,066	(615)	369,600	369,600	(610,466)	-62%
Net Revenues (Expenditures)	(72,806)	0	(636,385)	(800,854)	(800,854)	(800,854)	-100%
Additional Funding Support							
1500 County Library	102,615	0	638,228	800,854	800,854	800,854	100%
3825 Fortuna Library Trust	(2,012)	0	(580)	0	0	0	0%
3826 Library Equipment Bequest Fund	(1)	0	0	0	0	0	0%
9680 Library Memorials Trust	(27,796)	0	(1,263)	0	0	0	0%
Total Additional Funding Support	72,806	0	636,385	800,854	800,854	800,854	100%
Staffing Positions							
Allocated Positions	27.80	30.44	30.44	32.70	32.70	2.26	7%

Significant Changes

- The proposed revenue budget for the Taxes category has increased due to higher revenue than anticipated based on prior year trends.
- The proposed revenue budget for the Other Governmental Agencies category has increased due to grants from the California State Library for improvements to the Eureka, Arcata and Fortuna Branch Libraries.
- The proposed revenue budget for the Other Revenues category has decreased due to changes in local accounting practices. Humboldt Library Foundation Grants are now reflected as "Other Governmental Agencies," as opposed to "Other Grants."
- The proposed expenditure budget for the Services and Supplies category has increased due to additional security costs for the Eureka and Arcata Libraries, the upgrade of integrated library system (ILS) hardware and software costs, server upgrade, elevator and printer maintenance.
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Central Services Charges are now reflected as "Other Charges," as opposed to "Services and Supplies."
- The proposed expenditure budget for the Fixed Assets category has increased due to the Building Forward Grant projects at the Eureka, Arcata and Fortuna Branch Libraries. Funding of \$297,853 is recommended for capital assets; additional details on the proposed projects are available in the Capital Expenditure table.
- The proposed expenditure for the Other Financing Uses category has decreased due to changes in local accounting practices. Use of fund balance is now reflected as "Additional Funding Support."

Additional Funding Requests

HCL submitted no additional funding requests.

Personnel

In FY 2022-23, 1.0 FTE Library Division Manager, 0.10 FTE Senior Library Assistant and 0.16 FTE Senior Library Assistant were allocated, causing an increase of 1.26 FTE over the prior year adopted allocation.

An increase of 1.0 FTE Library Assistant I/II is proposed to provide staffing for the county's northern libraries.

The proposed change is as follows:

Allocate

1.0 Library Assistant I/II

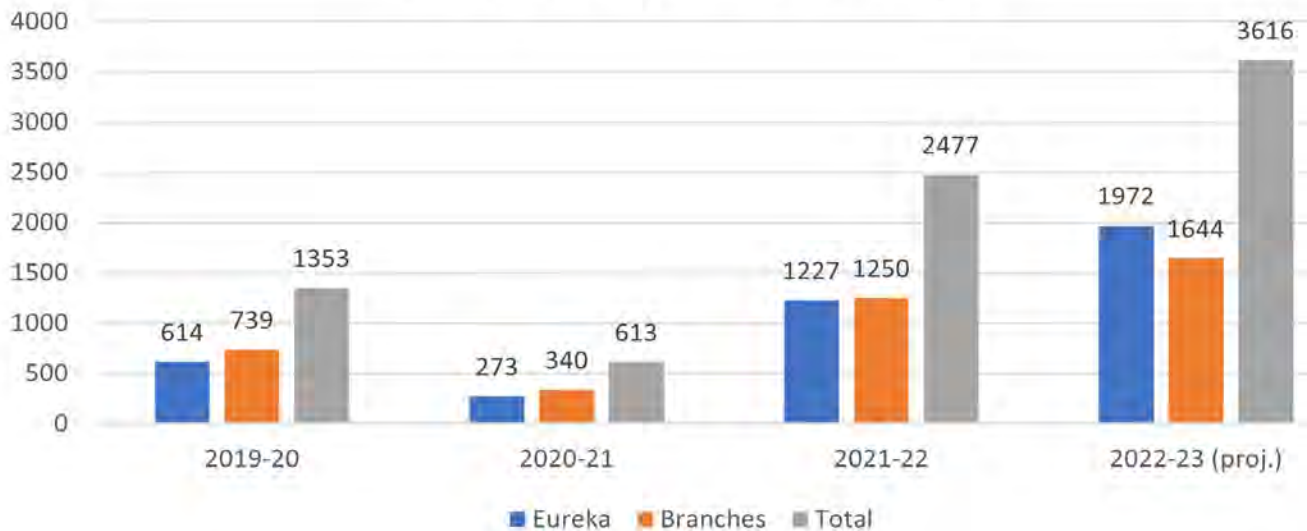


Board Adopted

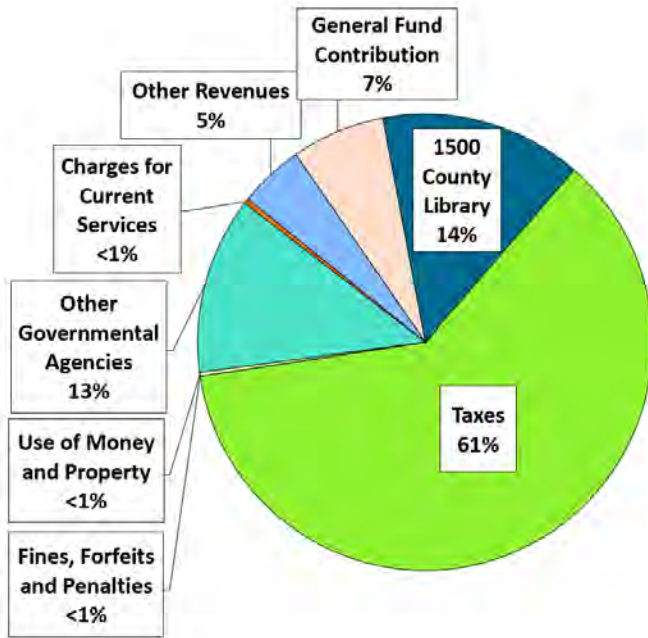
The Board adopted this budget as recommended.



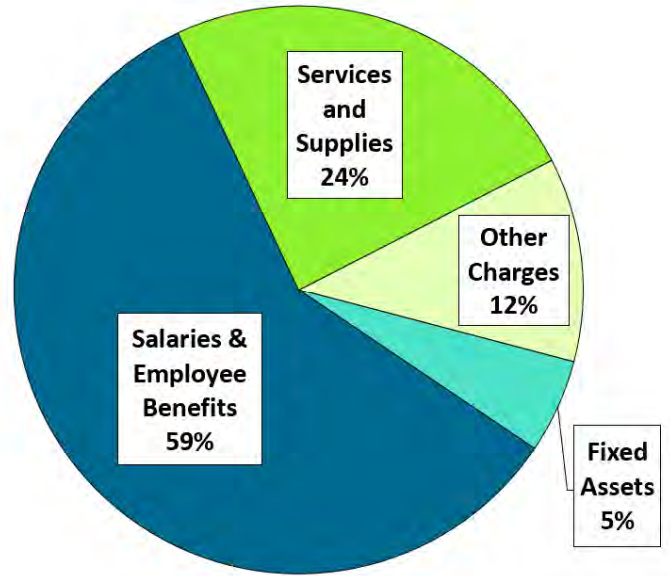
HCL New Library Cards Issued by FY



TOTAL REVENUES

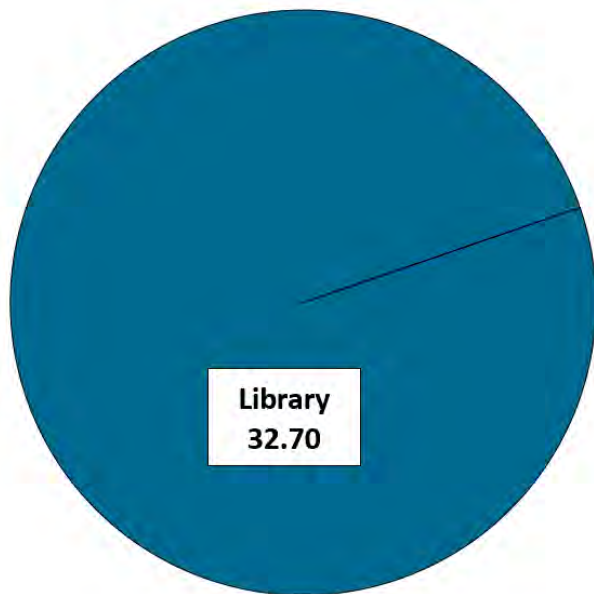


TOTAL EXPENDITURES

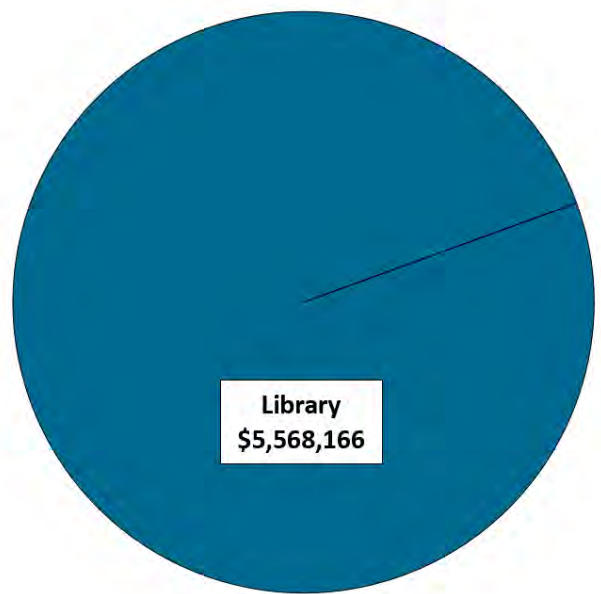


\$5.5M

PERMANENT POSITIONS



EXPENDITURES

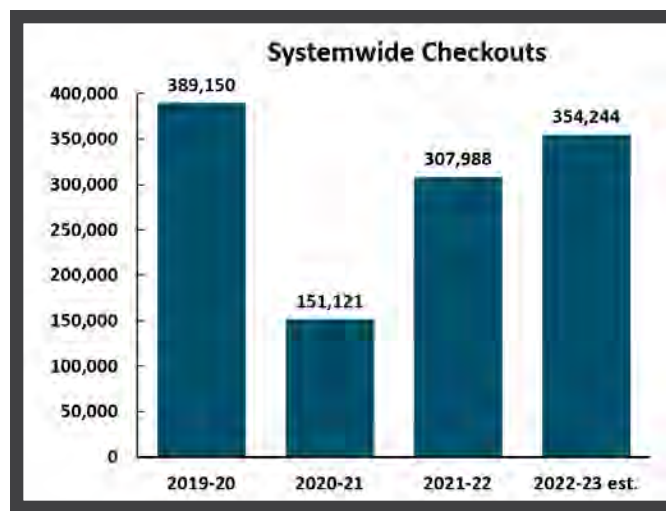


Accomplishments

- Provided for and maintained infrastructure by adding the Garberville, Kim Yerton Memorial Library, and Willow Creek Libraries to the CENIC broadband network.
- Protected vulnerable populations and served outlying communities by reinstating the Leap into Literacy program, providing library materials and support for literacy and socio-emotional development for emergent readers at Head Start and other preschool sites. This program provides support for Spanish-speaking and Native American communities.
- Provided community-appropriate levels of service by implementing expanded hours at the Ferndale, Garberville, and Trinidad branches of the Humboldt County Library.
- Provided community-appropriate levels of service by continuing to expand towards pre-COVID-19 service levels, including dynamic in-person programs, events, and reopening the Humboldt Room, Hagopian Art Gallery, and second floor Serendipity Bookstore of the Main Library in Eureka.
- Managed our resources to ensure sustainability of services by securing over \$600,000 in grant funding through the California State Library's Building Forward Library Infrastructure program to provide life safety and critical infrastructure for the Eureka, Arcata and Fortuna Branch Libraries.
- Managed our resources to ensure sustainability of services by securing grant funding through the California State Library's Sustainable California Libraries initiative for the Kim Yerton Memorial Library to offer workshops focusing on sharing traditional knowledge and creating a "Library of Things", a collection of tools, recreational equipment, kitchen appliances, and games.
- Facilitated public/private partnerships by engaging the McLean Foundation to fund the infrastructure for the Garberville Library Lobby Art Gallery.
- Provided community-appropriate levels of services by reintroducing the volunteer program to provide staff support for programming, events and basic services.

Goals

- Provide community-appropriate levels of service and facilitate public/private partnerships by maintaining, strengthening, and seeking new opportunities with local foundations and partners to support library services and offer volunteer opportunities to augment library services.
- Provide for and maintain infrastructure by continuing to secure funds to improve critical maintenance, physical and digital accessibility, life safety, sustainability, and energy efficiency for library facilities.
- Provide for and maintain infrastructure by bringing the Ferndale Library onto the CENIC broadband network. Completion of this project will fulfill the Library's goal of providing high-speed broadband service to all county Library locations.
- Provide community-appropriate levels of service by introducing a new online catalog interface, Vega Discover, a discovery experience that utilizes a context engine, interconnected search results, and intuitive interface elements to encourage exploration and lifelong learning.
- Provide community-appropriate levels of service to meet Humboldt County's needs through the Library at Your Door program. This project will benefit seniors, families and individuals with transportation and mobility barriers.
- Support self-reliance of citizens by creating a seed library at the McKinleyville Library.





FY 2023-24 ADOPTED BUDGET

Building Inspection
Cannabis Planning
Code Enforcement
Current Planning
Advance Planning

**SECTION F:
Planning &
Building**



PLANNING & BUILDING

Departmental Summary

Department Head	Budget Totals	FY 2023-24
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John H. Ford, Planning & Building Director

The Planning & Building Department’s objective is to promote public health, safety and welfare by developing and implementing creative community-based strategies to enhance economic opportunity, build strong, resilient communities and ensure a dynamic framework for quality growth and development.

Expenditures + Other Financing Uses	\$ 23,842,359
Revenues + Other Financing Sources	\$ 17,907,716
General Fund Contribution	\$ 5,934,643
Personnel	72.0
% General Fund Contribution	25%

Program Discussion By Budget Unit

Planning & Building contains the following budget units:

1100-262 Building Inspections

Building Inspection provides plan review, issuance of building permits and performs inspections to verify compliance with building codes as well as local codes and ordinances. The Building Inspections unit investigates substandard housing complaints to ensure safe living conditions for residents Building Inspections also investigates unpermitted building and grading activity.

1100-268 Cannabis Planning

Revenues and expenditures formerly belonging to Cannabis Planning 1100-268 have moved to the Current Planning budget unit 1100-277. The volume of cannabis work has decreased and no longer necessitates a separate budget unit.

1100-269 Code Enforcement

Code Enforcement receives and investigates complaints about public nuisances and violations of county codes, and works with the public to bring properties and structures into compliance with local, state and federal regulations. Code Enforcement also identifies illegal cannabis cultivation and works with property owners to resolve these violations.

1100-277 Current Planning

Current Planning processes land use permit applications based on the policies of the General Plan, community plans, county codes and

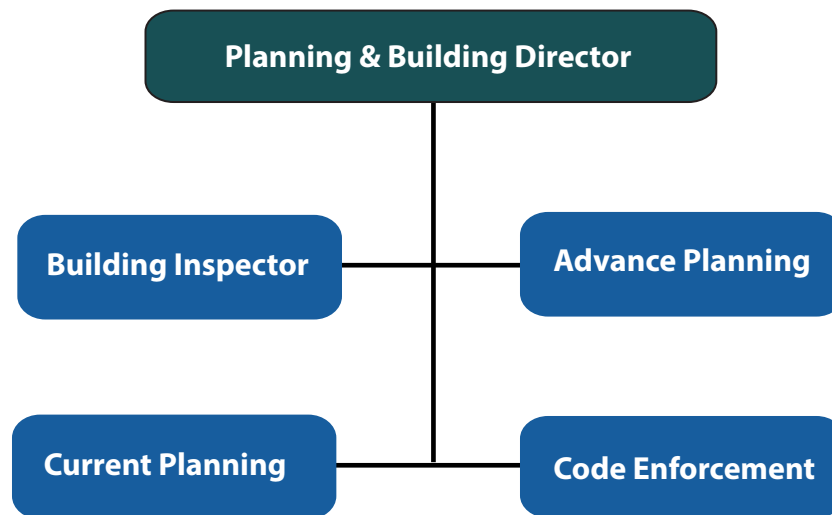
ordinances, as well as state and federal regulations. Current Planning also implements other state and federally mandated programs including flood hazard protection, geologic and seismic safety, timber production zoning, administration of the Williamson Act contracts and coastal planning and permitting authority. Starting in FY 2023-24, Current Planning will absorb the Cannabis Planning budget unit 1100-268.

1100-282 Advance Planning

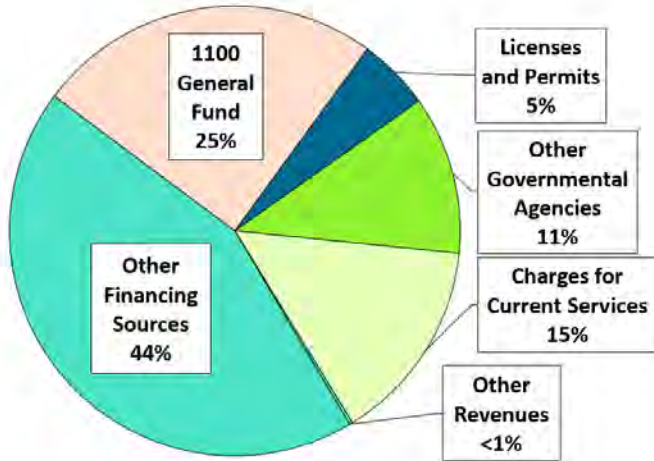
This budget unit maintains the legislative and regulatory land use ordinances and land use policy documents for Humboldt County, including updating and implementing the General Plan, the Housing Element, community plans, local coastal plan and zoning ordinances. Advance Planning is also responsible for the Grants and Housing Program which secures funding to support the Housing Element.

Planning and Building supports the Board of Supervisors’ Strategic Framework by enforcing laws and regulations to protect residents, creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, streamlining county permit processes, managing resources to ensure sustainability of services, fostering transparent, accessible, welcoming and user-friendly services, seeking outside funding sources to benefit Humboldt County needs, and building interjurisdictional and regional cooperation.

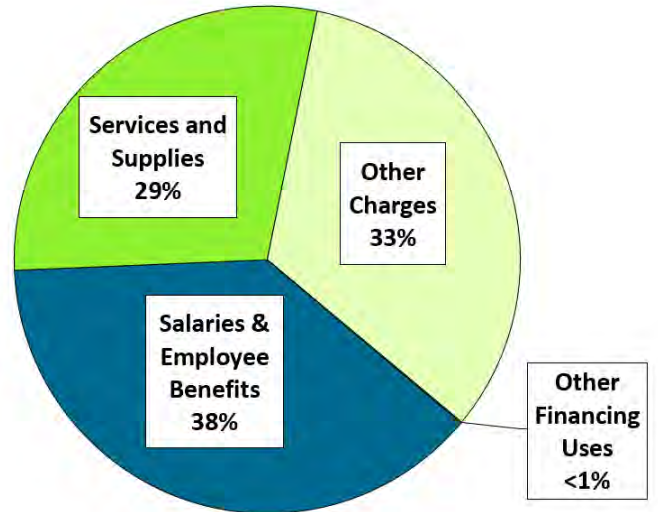
	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Licenses and Permits	1,439,714	1,300,050	1,420,749	1,248,655	1,248,655	(51,395)	-4%
Use of Money and Property	11,351	0	4,259	0	0	0	0%
Other Governmental Agencies	431,820	2,904,588	905,490	2,726,493	2,726,493	(178,095)	-6%
Charges for Current Services	3,526,528	5,381,336	2,815,915	3,512,343	3,512,343	(1,868,993)	-35%
Other Revenues	(99,735)	(41,950)	(149,503)	(53,800)	(53,800)	(11,850)	28%
Not Applicable	138,253	0	434,221	0	0	0	0%
Total Revenues	5,447,931	9,544,024	5,431,131	7,433,691	7,433,691	(2,110,333)	-22%
Expenditures							
Salaries & Employee Benefits	7,973,450	9,166,882	8,410,216	9,115,798	9,115,798	(51,084)	-1%
Services and Supplies	3,562,803	8,982,145	3,669,670	6,872,230	6,872,230	(2,109,915)	-23%
Other Charges	483,919	10,372,107	8,008,617	7,840,871	7,840,871	(2,531,236)	-24%
Fixed Assets	158,565	270,000	35,293	0	0	(270,000)	-100%
Special Items	(6,312)	0	0	0	0	0	0%
Total Expenditures	12,172,425	28,791,134	20,123,796	23,828,899	23,828,899	(4,962,235)	-17%
Other Financing Sources (Uses)							
Other Financing Sources	2,009,336	14,455,621	557,149	10,474,025	10,474,025	(3,981,596)	-28%
General Fund Contribution	0	4,803,739	0	0	0	(4,803,739)	-100%
Other Financing Uses	(349,631)	(12,250)	(104,999)	(13,460)	(13,460)	(1,210)	10%
Total Other Financing Sources (Uses)	1,659,705	19,247,110	452,150	10,460,565	10,460,565	(8,786,545)	-46%
Net Revenues (Expenditures)	(5,064,789)	0	(14,240,515)	(5,934,643)	(5,934,643)	(5,934,643)	-100%
Additional Funding Support							
1100 General Fund	4,901,739	0	14,601,111	5,934,643	5,934,643	5,934,643	100%
3585 Fines and Penalties	30,546	0	0	0	0	0	0%
3697 Cannabis Planning	177,917	0	(439)	0	0	0	0%
3698 General Plan User Fee	(2,648)	0	(532)	0	0	0	0%
3959 CalHome PI RLF	3,619	0	(70,043)	0	0	0	0%
3960 HOME PI Revolving Loan Fund	(46,384)	0	(289,582)	0	0	0	0%
Total Additional Funding Support	5,064,789	0	14,240,515	5,934,643	5,934,643	5,934,643	100%
Staffing Positions							
Allocated Positions	81.00	84.00	84.00	72.00	72.00	(12.00)	-14%



TOTAL REVENUES

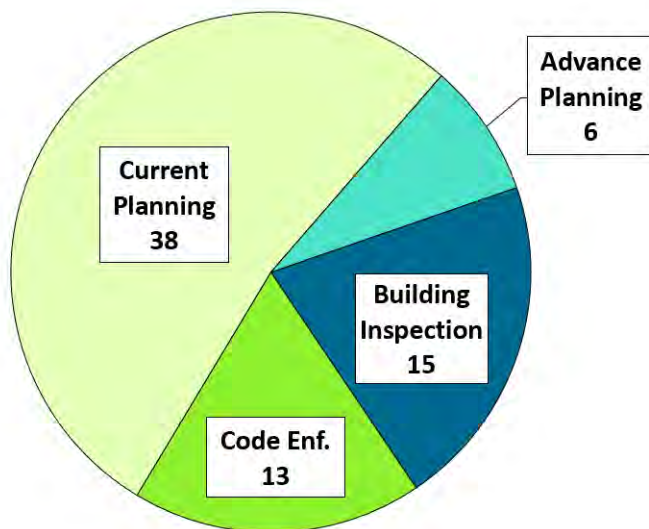


TOTAL EXPENDITURES

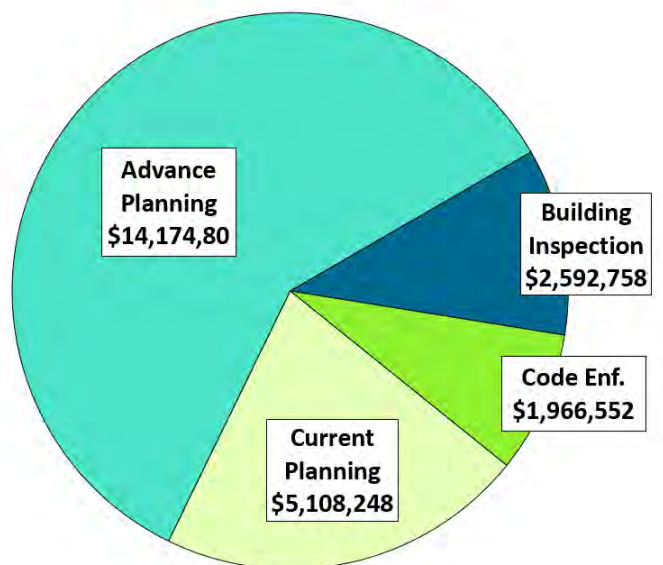


\$23.8M

PERMANENT POSITIONS



EXPENDITURES



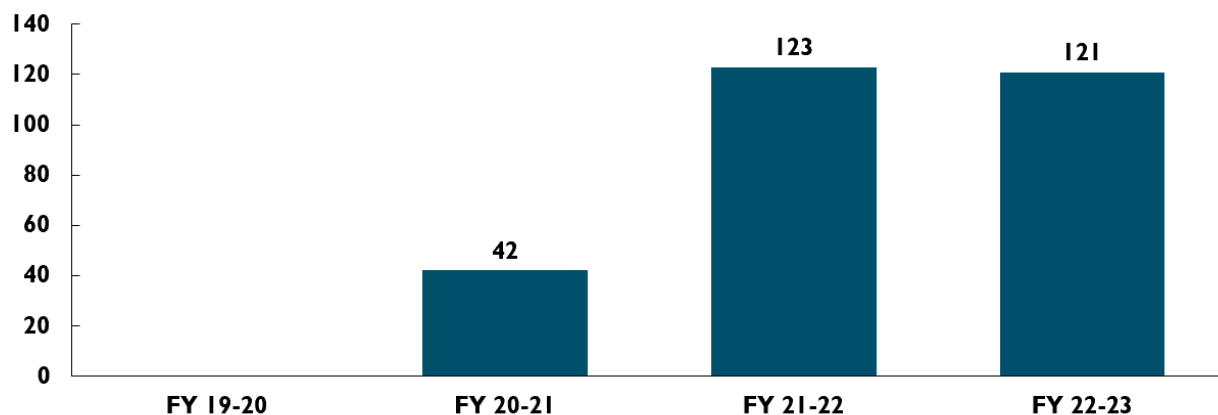
Accomplishments

- Created opportunities for improved safety and health by adopting an ordinance to allow a Safe Parking trial program allowing non-profit organizations to provide a safe location for homeless individuals to park overnight.
- Enforced laws and regulations to protect residents by completing over 800 on-site inspections and over 375 remote inspections using aerial imagery resources. Worked with approximately 130 permit applicants to help them achieve compliance with permit requirements.
- Enforced laws and regulations to protect residents through Code Enforcement closing 140% more traditional cases than were opened.
- Enforced laws and regulations to protect residents through Code Enforcement continuing to make significant progress toward addressing the backlog of legacy cases.
- Enforced laws and regulations to protect residents through Code Enforcement reducing 450 unassigned code enforcement cases in 2020 to 200 cases by the end of calendar year 2022.
- Streamlined county permit processes by making the online permit application process available by the beginning of FY 2023-24 with the ability to accept online payments.
- Built inter-jurisdictional and regional cooperation by certifying the Nordic Aquafarms Environmental Impact Report and receiving approval from the Board of Supervisors.
- Provided community-appropriate levels of services by completing the North McKay subdivision permitting.

Goals

- Provide community-appropriate levels of service and build interjurisdictional and regional cooperation by working with the City of Rio Dell to provide grant-funded, low-interest loans to residents in Rio Dell to make repairs to residences damaged in the December 2022 earthquake.
- Streamline the permit process to expedite solar permitting through grant-funded improvements to Accela using SolarAPP+.
- Enforce laws and regulations to protect residents by conducting 121 inspections related to substandard housing and 300 inspections related to stop work orders.
- Build inter-jurisdictional and regional cooperation by completing the following Advance Planning projects:
 - McKinleyville Town Center
 - Climate Action Plan
 - Multi-family Rezone
 - Formation of a regional effort to address sea level rise
- Create opportunities for improved safety and health by completing the environmental impact report, zoning and conditional certificates of compliance for the Titlow Hill Subdivision.
- Seek outside funding sources to benefit Humboldt County needs by using housing grants to see 100 new homes begin construction to increase housing stock in Humboldt County.
- Provide community-appropriate levels of service by clearing the backlog of remaining cannabis applications by carrying the projects forward to hearing and completing permit processing for all remaining cannabis interim permits.

Substandard Housing Inspections



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Licenses and Permits	1,439,714	1,300,050	1,420,749	1,248,655	1,248,655	(51,395)	-4%
Other Governmental Agencies	0	0	0	60,000	60,000	60,000	100%
Charges for Current Services	277,675	256,000	288,652	221,100	221,100	(34,900)	-14%
Other Revenues	(2,344)	(7,000)	(2,678)	(6,500)	(6,500)	500	-7%
Total Revenues	1,715,045	1,549,050	1,706,723	1,523,255	1,523,255	(25,795)	-2%
Expenditures							
Salaries & Employee Benefits	1,837,811	1,882,888	1,991,091	1,986,399	1,986,399	103,511	5%
Services and Supplies	444,026	272,291	409,249	465,603	465,603	193,312	71%
Other Charges	98,636	180,624	190,042	140,356	140,356	(40,268)	-22%
Fixed Assets	35,293	0	35,293	0	0	0	0%
Total Expenditures	2,415,766	2,335,803	2,625,675	2,592,358	2,592,358	256,555	11%
Other Financing Sources (Uses)							
Other Financing Sources	499,265	460,031	14,186	12,000	12,000	(448,031)	-97%
General Fund Contribution	0	326,922	0	0	0	(326,922)	-100%
Other Financing Uses	(8,780)	(200)	(125)	(400)	(400)	(200)	100%
Total Other Financing Sources (Uses)	490,485	786,753	14,061	11,600	11,600	(775,153)	-99%
Net Revenues (Expenditures)	(210,236)	0	(904,891)	(1,057,503)	(1,057,503)	(1,057,503)	-100%
Additional Funding Support							
1100 General Fund	210,236	0	904,891	1,057,503	1,057,503	1,057,503	100%
Total Additional Funding Support	210,236	0	904,891	1,057,503	1,057,503	1,057,503	100%
Staffing Positions							
Allocated Positions	19.00	16.00	16.00	15.00	15.00	(1.00)	-6%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has decreased due to a reduction in permit and business license activity.
- The proposed revenue budget for the Other Governmental Agencies category has increased due to a grant to enhance permitting software to expedite solar permit processing using SolarAPP+.
- The proposed revenue budget for the Other Financing Sources category has decreased due to a reduction in transfer from trust.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support."
- The proposed expenditure budget for the Services and Supplies category has increased due to additional Accela subscription service.

Additional Funding Requests

Building Inspection submitted one additional funding request for \$730,581 for salaries and benefits to fund six existing positions.

This request is recommended by the CAO and the Board for funding.

Personnel

A decrease of 1.0 FTE is proposed as follows:

Deallocate

1.0 Building Inspector

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	1,744,321	2,846,363	1,199,291	0	0	(2,846,363)	-100%
Other Revenues	(21,294)	(29,500)	(22,822)	0	0	29,500	-100%
Total Revenues	1,723,027	2,816,863	1,176,469	0	0	(2,816,863)	-100%
Expenditures							
Salaries & Employee Benefits	1,525,621	2,171,267	1,718,394	0	0	(2,171,267)	-100%
Services and Supplies	740,187	845,000	629,735	0	0	(845,000)	-100%
Other Charges	24,737	29,596	160,444	0	0	(29,596)	-100%
Total Expenditures	2,290,545	3,045,863	2,508,573	0	0	(3,045,863)	-100%
Other Financing Sources (Uses)							
Other Financing Sources	431,134	80,000	82,613	0	0	(80,000)	-100%
General Fund Contribution	0	160,000	0	0	0	(160,000)	-100%
Other Financing Uses	(23,614)	(11,000)	(6,355)	0	0	11,000	-100%
Total Other Financing Sources (Uses)	407,520	229,000	76,258	0	0	(229,000)	-100%
Net Revenues (Expenditures)	(159,998)	0	(1,255,846)	0	0	0	0%
Additional Funding Support							
1100 General Fund	159,998	0	1,255,846	0	0	0	0%
Total Additional Funding Support	159,998	0	1,255,846	0	0	0	0%
Staffing Positions							
Allocated Positions	16.00	16.00	0.00	0.00	0.00	(16.00)	-100%

Significant Changes

Revenues and expenditures formerly associated with the Cannabis Planning Unit have moved to the Current Planning budget unit 1100-277. The volume of cannabis work has decreased and no longer necessitates a separate budget unit.

Board Adopted

The Board adopted this budget as recommended.



Additional Funding Requests

Cannabis Planning has submitted no additional funding requests.

Personnel

A decrease of 16.0 FTE is proposed; 4.0 FTE were deallocated and 12.0 FTE were moved to other positions in the Current Planning budget unit (1100-277). The proposed changes are as follows:

Deallocate

- 1.0 Senior Office Assistant
- 2.0 Office Assistant I/II
- 1.0 Senior Planner

Move to Current Planning:

- 2.0 Permit Technician I/II
- 8.0 Assistant/Associate Planner
- 1.0 Administrative Analyst I/II
- 1.0 Planning Manager

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	242,095	579,384	136,321	143,013	143,013	(436,371)	-75%
Other Revenues	(50,000)	0	(2,951)	0	0	0	0%
Total Revenues	192,095	579,384	133,370	143,013	143,013	(436,371)	-75%
Expenditures							
Salaries & Employee Benefits	1,535,810	1,726,427	1,506,377	1,542,696	1,542,696	(183,731)	-11%
Services and Supplies	559,212	301,525	385,520	388,987	388,987	87,462	29%
Other Charges	42,464	28,434	28,434	33,869	33,869	5,435	19%
Fixed Assets	35,293	0	0	0	0	0	0%
Total Expenditures	2,172,779	2,056,386	1,920,331	1,965,552	1,965,552	(90,834)	-4%
Other Financing Sources (Uses)							
Other Financing Sources	50	50	0	0	0	(50)	-100%
General Fund Contribution	0	1,477,002	0	0	0	(1,477,002)	-100%
Other Financing Uses	(4,261)	(50)	(1,174)	(1,000)	(1,000)	(950)	100%
Total Other Financing Sources (Uses)	(4,211)	1,477,002	(1,174)	(1,000)	(1,000)	(1,478,002)	-100%
Net Revenues (Expenditures)	(1,984,895)	0	(1,788,135)	(1,823,539)	(1,823,539)	(1,823,539)	-100%
Additional Funding Support							
1100 General Fund	1,984,895	0	1,788,135	1,823,539	1,823,539	1,823,539	100%
Total Additional Funding Support	1,984,895	0	1,788,135	1,823,539	1,823,539	1,823,539	100%
Staffing Positions							
Allocated Positions	14.00	14.00	14.00	13.00	13.00	(1.00)	-7%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has decreased due to limited ability to recover administrative costs.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.”
- The proposed expenditure budget for the Services and Supplies category has increased due to rising satellite data and imagery costs widely used by the public and county departments.

Additional Funding Requests

Code Enforcement submitted one additional funding request for \$346,537 to fund three existing positions.

This request is recommended by the CAO and Board for funding.

Personnel

A decrease of 1.0 FTE is proposed as follows:

Deallocate

1.0 Code Compliance Officer

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	954,226	1,068,694	860,622	2,539,725	2,539,725	1,471,031	138%
Other Revenues	(9,720)	(4,950)	(121,115)	(47,100)	(47,100)	(42,150)	852%
Total Revenues	944,506	1,063,744	739,507	2,492,625	2,492,625	1,428,881	134%
Expenditures							
Salaries & Employee Benefits	2,034,463	2,335,957	2,168,421	4,348,537	4,348,537	2,012,580	86%
Services and Supplies	1,111,465	268,050	348,454	381,227	381,227	113,177	42%
Other Charges	288,018	326,899	326,940	366,484	366,484	39,585	12%
Fixed Assets	87,979	270,000	0	0	0	(270,000)	-100%
Total Expenditures	3,521,925	3,200,906	2,843,815	5,096,248	5,096,248	1,895,342	59%
Other Financing Sources (Uses)							
Other Financing Sources	851,474	534,910	146,318	182,500	182,500	(352,410)	-66%
General Fund Contribution	0	1,603,252	0	0	0	(1,603,252)	-100%
Other Financing Uses	(21,582)	(1,000)	(10,434)	(12,000)	(12,000)	(11,000)	1100%
Total Other Financing Sources (Uses)	829,892	2,137,162	135,884	170,500	170,500	(1,966,662)	-92%
Net Revenues (Expenditures)	(1,747,527)	0	(1,968,424)	(2,433,123)	(2,433,123)	(2,433,123)	-100%
Additional Funding Support							
1100 General Fund	1,747,527	0	1,968,424	2,433,123	2,433,123	2,433,123	100%
Total Additional Funding Support	1,747,527	0	1,968,424	2,433,123	2,433,123	2,433,123	100%
Staffing Positions							
Allocated Positions	28.00	28.00	28.00	38.00	38.00	10.00	36%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has increased due to Current Planning absorbing the Cannabis Planning budget unit 1100-268. The volume of cannabis work has decreased and no longer necessitates a separate budget unit.
- The proposed revenue budget for the Other Revenues category has decreased due to a reduction in refund activity.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support." In addition, the total contribution has increased due to absorbing the Cannabis Planning budget unit.
- The proposed expenditure budget for the Services and Supplies category has increased due to Current Planning absorbing the Cannabis Planning budget unit 1100-268.
- The proposed expenditure budget for the Other Charges category has increased due to Current Planning absorbing the Cannabis Planning budget unit 1100-268.

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Current Planning submitted two additional funding requests:

1. \$939,871 to fund 10 existing positions.
2. \$100,000 to replace the GIS server which serves several county departments.

Request #1 is recommended by the CAO and the Board for funding. Request #2 is not recommended.

Personnel

A net increase of 10.0 FTE is proposed as follows:

Allocate

1.0 Program Manager

Transfer from Cannabis Planning (1100-268):

- 1.0 Administrative Analyst I/II
- 8.0 Assistant/Associate Planner
- 2.0 Permit Technician I/II
- 1.0 Planning Manager

Deallocate

- 1.0 Assistant/Associate Planner
- 1.0 Sr. Planner (37.5)
- 1.0 Office Assistant I/II

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	431,820	2,904,588	8,876,580	2,666,493	2,666,493	(238,095)	-8.2%
Charges for Current Services	308,211	630,895	340,138	608,505	608,505	(22,390)	-3.5%
Other Revenues	8,025	(500)	63	(200)	(200)	300	-60%
Not Applicable	6	0	0	0	0	0	0%
Total Revenues	748,062	3,534,983	9,216,781	3,274,798	3,274,798	(260,185)	-7.4%
Expenditures							
Salaries & Employee Benefits	1,039,745	1,050,343	1,025,933	1,238,166	1,238,166	187,823	17.9%
Services and Supplies	707,913	6,820,279	1,520,810	5,636,413	5,636,413	(1,183,866)	-17.4%
Other Charges	30,064	9,781,554	7,302,797	7,300,162	7,300,162	(2,481,392)	-25.4%
Special Items	(6,312)	0	0	0	0	0	0%
Total Expenditures	1,771,410	17,652,176	9,849,540	14,174,741	14,174,741	(3,477,435)	-19.7%
Other Financing Sources (Uses)							
Other Financing Sources	225,389	13,380,630	316,502	10,297,525	10,297,525	(3,101,105)	-23.2%
General Fund Contribution	0	736,563	0	0	0	(736,563)	-100%
Other Financing Uses	(1,917)	0	(9,494)	(60)	(60)	60	100%
Total Other Financing Sources (Uses)	223,472	14,117,193	307,008	10,279,465	10,279,465	(3,837,608)	-27.2%
Net Revenues (Expenditures)	(799,876)	0	(325,751)	(620,478)	(620,478)	(620,478)	-100%
Additional Funding Support							
1100 General Fund	799,876	0	325,751	620,478	620,478	620,478	100%
Total Additional Funding Support	799,876	0	325,751	620,478	620,478	620,478	100%
Staffing Positions							
Allocated Positions	10.00	10.00	10.00	6.00	6.00	(4.00)	-40%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has decreased due to a reduction in transfers from the multi-year grant trusts. Planning and Building received a \$16 million grant in FY 2021-22, and held in trust excess funding that could not be expended in subsequent fiscal years.
- The proposed expenditure budget for the Other Charges category has decreased due to a reduction in disbursements from a cannabis grant from the Department of Cannabis Control.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support."

Additional Funding Requests

Advance Planning submitted one additional funding request for \$283,915 to fund one existing position assigned to complete the General Plan and support the Housing Element.

This request is recommended by the CAO and the Board for funding.

Personnel

A reduction of 4.0 FTE is proposed as follows:

Deallocate

- 2.0 Assistant/Associate Planner
- 1.0 Housing and Community Programs Specialist
- 1.0 Senior Planner

Board Adopted

The Board adopted this budget as recommended.



FY 2023-24 PROPOSED BUDGET

**Aviation
Public Works**

**SECTION G:
Aviation &
Public Works**





AVIATION

Departmental Summary

Department Head	Budget Totals	FY 2023-24
Cody Roggatz, Director of Aviation <hr/> The Aviation Department is responsible for managing six county airports in a manner that ensures aeronautical safety, safety of the traveling public, continued air service, and complies with federal, state and/or local aviation rules, regulations and advisories.	Expenditures + Other Financing Uses	\$ 53,455,548
	Revenues + Other Financing Sources	\$ 53,455,548
	General Fund Contribution	\$ 0
	Personnel	18.0
	% General Fund Contribution	0%

Program Discussion By Budget Unit

The Department of Aviation provides for the Humboldt regional air transportation system, which provides vital services, including air carrier service, air cargo, US Coast Guard, air medivac, firefighting, business transportation, and search and rescue aviation activities. Aviation administers and maintains one commercial service airport, five general aviation airports, and a capital projects budget unit.

3539 - 170 Aviation Capital Projects

This budget unit contains funding for multiple anticipated capital projects for the six County of Humboldt airports. As required by the Federal Aviation Administration (FAA), the Department of Aviation conducts a request for qualifications bid every five years for aviation-specific consultants and engineers to assist with planning, design, and construction services for aviation capital projects. Projects are assigned to qualified consultants and engineers based on specialty and areas of excellence as provided in the response to request for qualifications.

3530 - 381 California Redwood Coast - Humboldt County Airport (ACV)

This budget unit supports the California Redwood Coast-Humboldt County Airport (ACV), Humboldt County's only regional commercial service airport. This airport is certified by Federal Aviation Administration (FAA) Federal Aviation Regulation (FAR) Part 139 for operations and the Transportation Security Administration's Code of Federal Regulations (CFR) 1542 for security. The ACV Airport serves a crucial role as the gateway for scheduled commercial airline service and as the site for the US Coast Guard's Air

Station-Sector Humboldt Bay. Additionally, the ACV Airport serves the general aviation (GA) community by providing 17 county-owned hangars for license fee, a large multi-purpose hangar, and multiple aircraft tiedown spaces for transient parking. This airport provides all users with the most accurate instrument approach available at any of the county's six airports.

The ACV Airport continues to experience unprecedented growth in airline passenger traffic and airline options. This growth is one of many drivers necessitating additional staffing positions that were added mid FY 2021-22 and has been paramount for maintaining high-quality services to the community. Despite extraneous market conditions, including but not limited to record high oil prices and airline pilot staffing constraints, the ACV Airport continues to see high demand for commercial air travel.

3530 - 372 Murray Field Airport (EKA)

This budget unit supports Murray Field Airport (EKA), the most desired general aviation airport in Humboldt County. Contributing to its desirability is its proximity to the urban core of Humboldt, 56 county-owned hangars and multiple aircraft tiedown spaces for transient parking, serving as an alternate airport when the other general aviation airports are facing inclement weather, and providing access to regional parcel service carriers, and on-site aircraft maintenance services.

3530 - 373 Rohnerville Airport (FOT)

This budget unit supports Rohnerville Airport (FOT), home to many local general aviation pilots and a California Department of Forestry and Fire Protection

Program Discussion By Budget Unit

(Cal-Fire) base. This airport partners with local and state agencies providing critical fire suppression services during fire season for the protection of Humboldt County communities, and the North Coast Region. The Rohnerville Airport has the longest and widest runway of any County of Humboldt general aviation airport that can be used by larger general aviation aircraft and due to its inland location often provides more favorable weather conditions than the two coastal airports (ACV and EKA), both of which are advantages for CalFire fire suppression, Medical Air Operation medivac flights, and other large aircraft operators. The Rohnerville Airport offers the general aviation community 18 county-owned hangars and multiple aircraft tiedown spaces for transient parking. Additionally, this airport serves as a critical medivac aircraft to connect the rural community to hospitals and life-saving medical services.

3530 - 374 Garberville Airport (O16)

This budget unit supports Garberville Airport (O16), the southernmost County of Humboldt general aviation airport and is crucial for connecting the rural portion of the county to the more urban, northern areas. This airport offers the general aviation community with 15 county-owned hangars, four privately developed hangar buildings with six units, and multiple aircraft tiedown spaces for transient parking. Additionally, the Garberville Airport serves as a critical lifeline for aircraft access to connect the rural community to hospitals and life-saving medical services.

3530 - 375 Dinsmore Airport (D63)

This budget unit supports Dinsmore Airport (D63), an airport tucked into a very rural valley in Humboldt

County. Although this airport does not provide hangars for license, it serves as a critical lifeline enabling aircraft and helicopters to connect the rural community to hospitals and life-saving medical services. Air access to the Dinsmore community has saved many lives in emergency situations.

3530 - 376 Kneeland Airport (O19)

This budget unit supports Kneeland Airport (O19), the County of Humboldt's physically smallest airport with a unique advantage of being located higher above sea-level than any other County of Humboldt airport. This airport's location and elevation minimizes exposure to coastal fog allowing it to serve as an alternate airport for general aviation traffic bound for the county's other airports in low visibility situations. The Department of Aviation partners with the neighboring CalFire Heli Attack Base local and state agencies providing critical fire suppression services during fire season by making the Kneeland Airport available as a staging area and runway available for the protection of Humboldt County communities. Its unique location atop a mountain ridge with unparalleled line of sight allows for continual monitoring of wildland fire starts.

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, encouraging new local enterprise, providing community-appropriate levels of service, supporting self-reliance of citizens, managing our resources to ensure sustainability of services, facilitating the establishment of local revenue sources to address local needs, engaging new partners, facilitating public/private partnerships to solve problems, building inter-jurisdictional and regional cooperation, and engaging in discussions of our regional economic future.

Accomplishments

- Managed our resources to ensure sustainability of services by purchasing \$2.3 million of property maintenance equipment to replace inefficient and antiquated equipment. These investments enabled efficient and effective maintenance of the County of Humboldt's six airports utilizing means and methods not previously accomplished.
- Sought outside funding sources to benefit Humboldt County by applying for and, since June 2021, being awarded \$17.5 million in federal capital grant funding including \$16.5 million in Airport Improvement Program (AIP) funding and

\$986,490 in Bipartisan Infrastructure Law (BIL) funding. The Department of Aviation secured a Small Community Air Services Development Grant in the amount of \$850,000 for recruiting new airline service to provide a northbound route. Additionally, the Department of Aviation received one-time federal grant monies totaling \$17.15 million to offset Coronavirus impacts on the aviation industry and local community, including \$17 Million in Coronavirus Aid, Relief, and Economic Security (CARES) Act funding, \$76,000 in Airport Rescue Grant funding, and \$31,000 in

Accomplishments

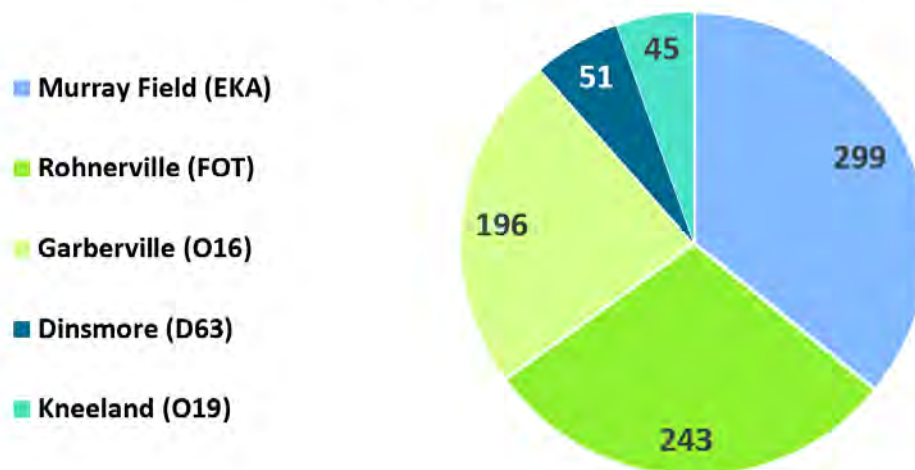
- Airport Coronavirus Relief Grant Program funding.
- Provided community-appropriate levels of service in FY2021-22 by facilitating arrivals for 129,581 commercial airline passengers and departures for 127,820 commercial airline passengers at the California Redwood Coast – Humboldt County Airport, serving a record-level of 257,401 passengers.
- Facilitated public and private partnerships to solve problems by making airports available to local and state partners for staging crucial fire suppression services and life-saving medical response.
- Managed our services to ensure sustainability of services and provided community-appropriate levels of service by maintaining Airport Service Worker staffing levels sufficient to provide 19,146.50 hours of service and maintenance of the County of Humboldt’s six airports.
- Facilitated the establishment of local revenue sources to address local needs by partnering with the County Administrative Office – Economic Development Division’s Sourcing Opportunities for Airport Revenue Program (SOAR) to secure local commercial tenants, expand ground transportation services, and provide local business advertising.
- Provided community-appropriate levels of service maintaining LED lighting to reduce energy consumption and maintaining the existing microgrid facility to generate an annual output of 350,000 kilowatt-hours of energy and provide 33% of the airport’s energy for the next 25 years, both resulting in annual energy cost savings for the county.
- Provided community-appropriate levels of service and foster transparent, accessible, welcoming and user-friendly services by commencing \$18.6 million in airport infrastructure improvement projects at California Redwood Coast-Humboldt County Airport (ACV) in May 2023 and estimated to be completed in December 2023. This project will update the primary, and longest, runway at the ACV Airport and replace antiquated electrical equipment with state-of-the-art systems.
- Managed our resources to ensure sustainability of services, invested in county employees, and fostered transparent, accessible, welcoming and user friendly services by staff completing an ADA Coordinator Certification Training Program through the University of Missouri and being one of eight county employees certified to identify and mitigate ADA barriers for the County of Humboldt.
- Partnered with County Administrative Office – ADA team to improve accessibility of the ACV Airport terminal building by identifying and removing accessibility barriers, including rental car counters and layout of concessions.

Goals

- Seek outside funding sources to benefit Humboldt County by applying for \$9,794,193 federal grant funding, including \$8.2 million in Airport Improvement Program (AIP) and \$1.59 million in Airport Infrastructure Grant (AIG).
- Provide community-appropriate levels of service by completing a parking lot rehabilitation at ACV that will increase capacity, improve efficiency of customer flow-through, maximize revenues, and ensure ADA compliance within the parking lots. Additionally, electric vehicle (EV) charging capacity will be installed for up to eight vehicles simultaneously with expandability for additional future EV parking capacity.
- Provide community-appropriate levels of service by continuing commitment to facilitating commercial air travel at ACV.
- Provide community-appropriate levels of service and foster transparent, accessible, welcoming and user-friendly services by commencing \$26.5 million in airport infrastructure improvement projects at California Redwood Coast-Humboldt County Airport (ACV), Murray Field Airport (EKA), Rohnerville Airport (FOT), and Garberville Airport (O16), including hangar improvements and commercial airport parking improvements that go to bid in the summer of 2023 and construction commence by June 2024.
- Manage our resources to ensure sustainability of services by acquiring financial management software for land leases, hangar licenses, and concession agreements.
- Facilitate the establishment of local revenue sources to address local needs by expanding ground transportation service and transportation service options at ACV for the community.

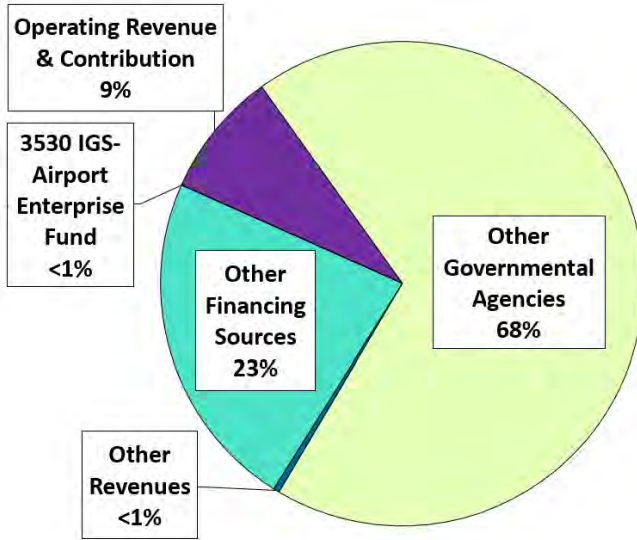
	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	3,009,600	3,365,375	3,204,459	4,515,599	4,515,599	1,150,224	34%
Use of Money and Property	121,078	0	107,474	0	0	0	0%
Other Governmental Agencies	5,365,437	21,592,370	9,814,701	36,571,929	36,571,929	14,979,559	69%
Charges for Current Services	460,496	0	33,051	0	0	0	0%
Other Revenues	37,298	175,000	262,404	214,793	214,793	39,793	23%
Total Revenues	8,993,909	25,132,745	13,422,089	41,302,321	41,302,321	16,169,576	64%
Expenditures							
Salaries & Employee Benefits	1,502,607	2,090,620	1,916,134	2,240,751	2,240,751	150,131	7%
Services and Supplies	4,702,607	4,787,397	4,431,763	4,498,417	4,498,417	(288,980)	-6%
Other Charges	189,093	746,405	758,824	619,891	619,891	(126,514)	-17%
Fixed Assets	72,586	17,397,797	4,890,738	35,115,261	35,115,261	17,717,464	100%
Other Financing Uses	0	0	65,000	0	0	0	0%
Total Expenditures	6,466,893	25,022,219	12,062,459	42,474,320	42,474,320	17,452,101	70%
Other Financing Sources (Uses)							
Other Financing Sources	0	1,607,046	480	12,153,227	12,153,227	10,546,181	100%
Other Financing Uses	(445,116)	(1,717,572)	(25,330)	(10,981,228)	(10,981,228)	(9,263,656)	100%
Total Other Financing Sources (Uses)	(445,116)	(110,526)	(24,850)	1,171,999	1,171,999	1,282,525	-100%
Net Revenues (Expenditures)	2,081,900	0	1,334,780	0	0	0	0%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(2,449,714)	0	(3,239,197)	0	0	0	0%
3539 Aviation Capital Projects	949,388	0	2,041,911	0	0	0	0%
3714 United Express Deposit Trust	(144)	0	(271)	0	0	0	0%
3985 Port-A-Hangar Trust	(102,260)	0	(62,644)	0	0	0	0%
3990 Aviation Jet Fuel Assessment T	(1,618)	0	(3,038)	0	0	0	0%
3993/3994 Passenger Facility Chg. 09/10	(4,642)	0	(8,714)	0	0	0	0%
3996 Passenger Facility Charges 11	(472,910)	0	(62,827)	0	0	0	0%
Total Additional Funding Support	(2,081,900)	0	(1,334,780)	0	0	0	0%
Staffing Positions							
Allocated Positions	14.00	18.00	18.00	18.00	18.00	0.00	0%

Staff Maintenance Hours (by General Aviation Airport)

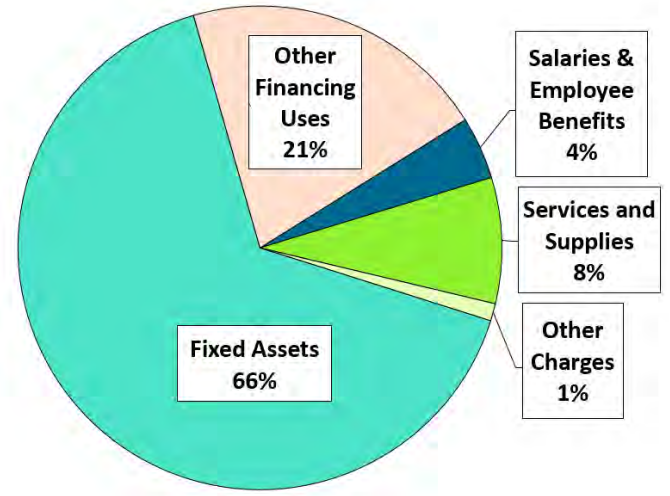


In FY 2021-22 the Department of Aviation increased Airport Service Worker staffing levels by adding four positions in response to the unprecedented growth in airline passenger traffic, airline options, and to fulfill maintenance needs at the five general aviation airports that had not been addressed for the past several decades. This increase in staffing enabled the Department of Aviation to spend 19,146.50 hours maintaining and servicing the County of Humboldt’s six airports, significantly increasing the hours spent at the five general aviation airports.

TOTAL REVENUES

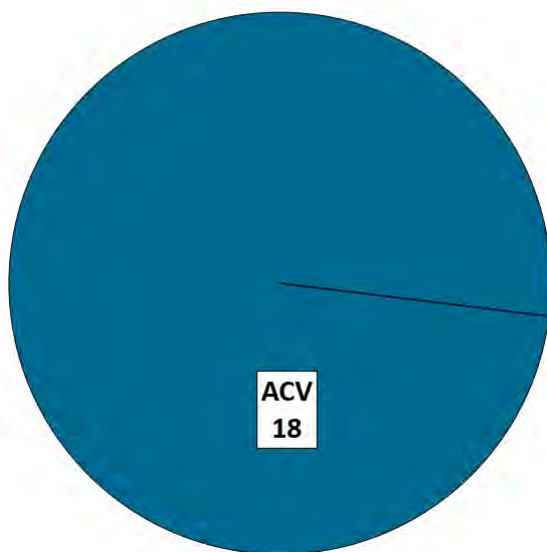


TOTAL EXPENDITURES

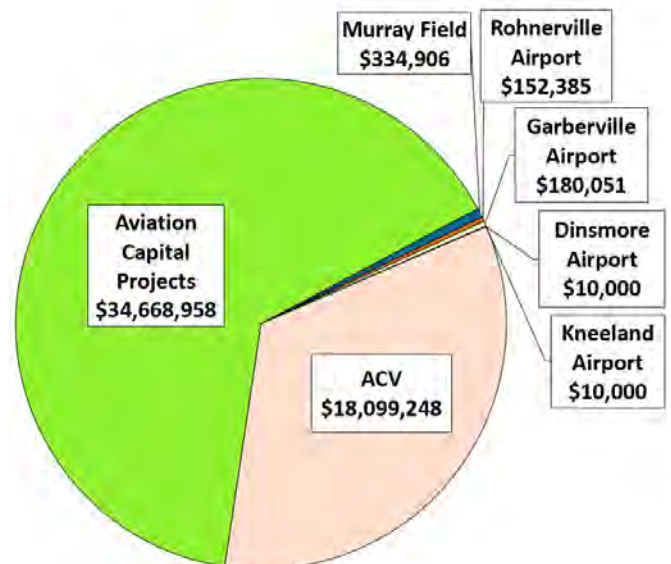


\$53.4M

PERMANENT POSITIONS



EXPENDITURES



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	150,301	250,164	185,887	238,466	238,466	(11,698)	-5%
Total Revenues	150,301	250,164	185,887	238,466	238,466	(11,698)	-5%
Expenditures							
Services and Supplies	28,013	115,149	90,525	116,076	116,076	927	1%
Other Charges	0	7,906	140,336	294	294	(7,612)	-96%
Fixed Assets	0	0	136,840	218,536	218,536	218,536	100%
Total Expenditures	28,013	123,055	367,701	334,906	334,906	211,851	100%
Other Financing Sources (Uses)							
Other Financing Sources	0	0	0	96,440	96,440	96,440	100%
Other Financing Uses	(273)	(127,109)	0	0	0	127,109	-100%
Total Other Financing Sources (Uses)	(273)	(127,109)	0	96,440	96,440	223,549	100%
Net Revenues (Expenditures)	122,015	0	(181,814)	0	0	0	0%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(122,015)	0	181,814	0	0	0	0%
Total Additional Funding Support	(122,015)	0	181,814	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has increased due to an interdepartmental transfer from Aviation budget unit 3530-381.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to a reduction in interdepartmental transfers for Aviation projects
- The proposed expenditure budget for the Fixed Assets category has increased due to costs associated with permitting and installation of a new 100LL Aviation Gasoline fueling facility. Funding of \$218,536 is recommended for capital assets; additional details on the proposed equipment is available in the Capital Expenditures table.

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Murray Field Airport has submitted no additional funding requests.

Personnel

There are no personnel changes.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	118,585	148,159	165,254	152,385	152,385	4,226	3%
Total Revenues	118,585	148,159	165,254	152,385	152,385	4,226	3%
Expenditures							
Services and Supplies	67,395	85,202	85,697	117,397	117,397	32,195	38%
Other Charges	0	8,643	1,347	437	437	(8,206)	-95%
Fixed Assets	0	40,000	0	0	0	(40,000)	-100%
Total Expenditures	67,395	133,845	87,044	117,834	117,834	(16,011)	-12%
Other Financing Sources (Uses)							
Other Financing Uses	(1,273)	(14,314)	(62)	(34,551)	(34,551)	(20,237)	100%
Total Other Financing Sources (Uses)	(1,273)	(14,314)	(62)	(34,551)	(34,551)	(20,237)	100%
Net Revenues (Expenditures)	49,917	0	78,148	0	0	0	0%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(49,917)	0	(78,148)	0	0	0	0%
Total Additional Funding Support	(49,917)	0	(78,148)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Services and Supplies category has increased due to costs associated with building supplies in preparation for storage of new maintenance equipment.
- The proposed expenditure budget for the Fixed Assets category has decreased due to the acquisition of a new 100LL self-service fueling machine budgeted and acquired during FY 2022-23.

Additional Funding Requests

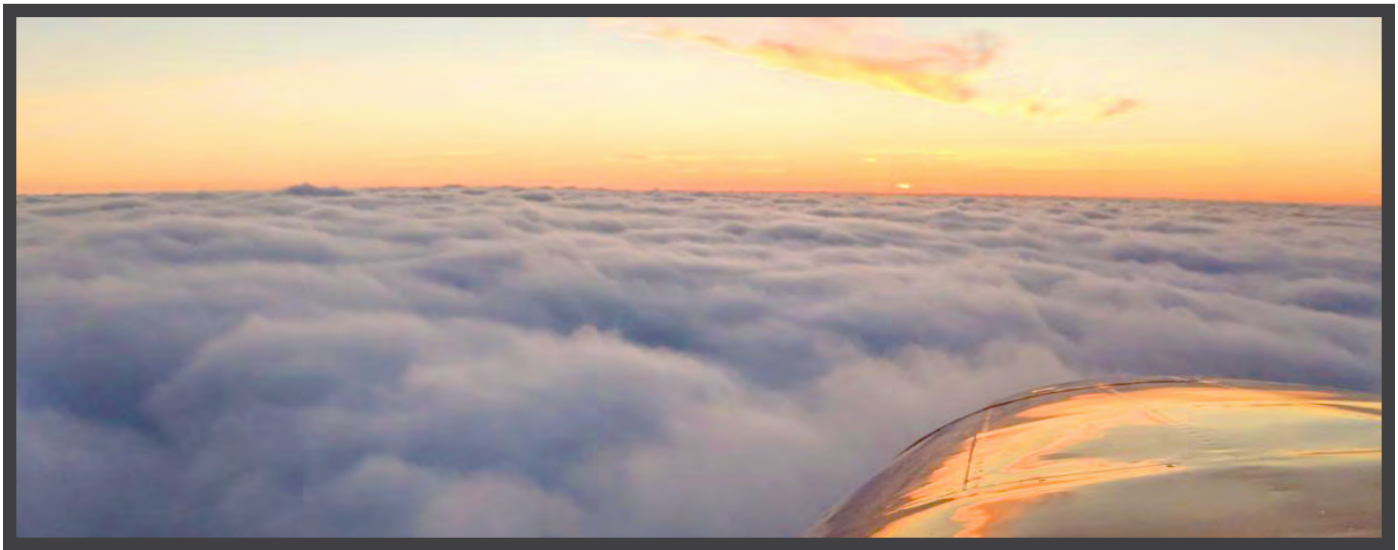
Rohnerville Airport submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	59,878	67,915	63,538	67,286	67,286	(629)	-1%
Other Revenues	0	0	355	0	0	0	0%
Total Revenues	59,878	67,915	63,893	67,286	67,286	(629)	-1%
Expenditures							
Services and Supplies	87,705	59,230	37,097	79,585	79,585	20,355	34%
Other Charges	0	1,482	1,482	466	466	(1,016)	-69%
Fixed Assets	0	40,000	0	100,000	100,000	60,000	100%
Total Expenditures	87,705	100,712	38,579	180,051	180,051	79,339	79%
Other Financing Sources (Uses)							
Other Financing Sources	0	40,000	0	112,765	112,765	72,765	100%
Other Financing Uses	(753)	(7,203)	(418)	0	0	7,203	-100%
Total Other Financing Sources (Uses)	(753)	32,797	(418)	112,765	112,765	79,968	100%
Net Revenues (Expenditures)	(28,580)	0	24,896	0	0	0	0%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	28,580	0	(24,896)	0	0	0	0%
Total Additional Funding Support	28,580	0	(24,896)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has increased due to an interdepartmental transfer from budget unit 3530-381.
- The proposed expenditure budget for the Services and Supplies category has increased due to the purchase of fuel for resale, as well as acquisition of maintenance supplies for newly purchased equipment.
- The proposed expenditure budget for the Fixed Assets category has increased due to significant maintenance work and rehabilitation efforts on the underground 100LL fuel facility. Funding of \$100,000 is recommended for capital assets; additional details on the proposed equipment is available in the Capital Expenditures table.

Board Adopted

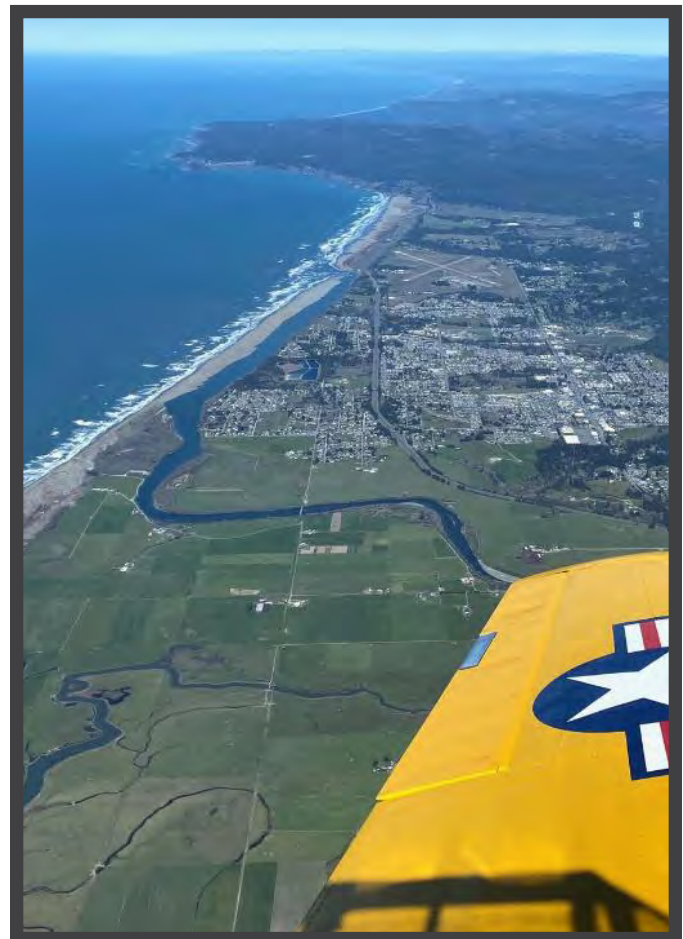
The Board adopted this budget as recommended.

Additional Funding Requests

Garberville Airport has submitted no additional funding requests.

Personnel

There are no personnel changes.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	0	10,000	18,905	10,000	10,000	0	0%
Total Revenues	0	10,000	18,905	10,000	10,000	0	0%
Expenditures							
Services and Supplies	628	8,000	2,972	10,000	10,000	2,000	25%
Other Charges	0	100	0	0	0	(100)	-100%
Total Expenditures	628	8,100	2,972	10,000	10,000	1,900	23%
Other Financing Sources (Uses)							
Other Financing Uses	0	(1,900)	0	0	0	1,900	-100%
Total Other Financing Sources (Uses)	0	(1,900)	0	0	0	1,900	-100%
Net Revenues (Expenditures)	(628)	0	15,933	0	0	0	0%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	628	0	(15,933)	0	0	0	0%
Total Additional Funding Support	628	0	(15,933)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes for this Budget Unit.

Board Adopted

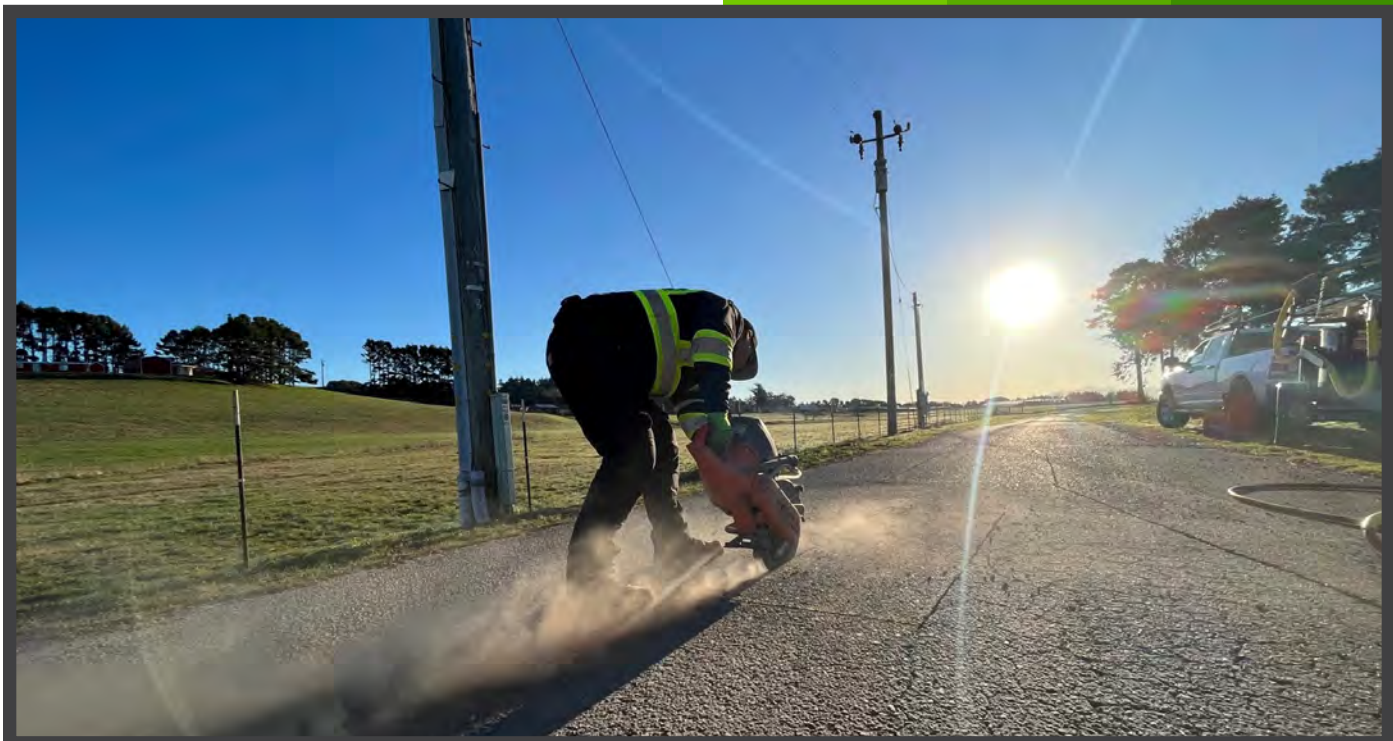
The Board adopted this budget as recommended.

Additional Funding Requests

Dinsmore Airport has submitted no additional funding requests.

Personnel

There are no personnel changes.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	0	10,000	20,125	10,000	10,000	0	0%
Other Revenues	0	0	403	0	0	0	0%
Total Revenues	0	10,000	20,528	10,000	10,000	0	0%
Expenditures							
Services and Supplies	2,500	9,881	4,370	10,000	10,000	119	1%
Other Charges	0	119	0	0	0	(119)	-100%
Total Expenditures	2,500	10,000	4,370	10,000	10,000	0	0%
Other Financing Sources (Uses)							
Total Other Financing Sources (Uses)	0	0	0	0	0	0	0%
Net Revenues (Expenditures)	(2,500)	0	16,158	0	0	0	0%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	2,500	0	(16,158)	0	0	0	0%
Total Additional Funding Support	2,500	0	(16,158)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes for this Budget Unit.

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Kneeland Airport has submitted no additional funding requests.

Personnel

There are no personnel changes.



FY 2023-24 Adopted Budget Table CA Redwood Coast-HumCo Airport (ACV) 3530-381

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	2,680,836	2,879,137	2,750,750	4,037,462	4,037,462	1,158,325	40%
Other Governmental Agencies	3,541,739	5,269,675	6,522,192	13,846,993	13,846,993	8,577,318	163%
Other Revenues	37,298	175,000	261,646	214,793	214,793	39,793	23%
Total Revenues	6,259,873	8,323,812	9,534,588	18,099,248	18,099,248	9,775,436	100%
Expenditures							
Salaries & Employee Benefits	1,502,607	2,090,620	1,916,134	2,240,751	2,240,751	150,131	7%
Services and Supplies	1,759,840	3,397,991	2,299,332	3,805,626	3,805,626	407,635	12%
Other Charges	172,809	728,155	612,847	618,694	618,694	(109,461)	-15%
Fixed Assets	57,721	540,000	1,332,368	487,500	487,500	(52,500)	-10%
Other Financing Uses	0	0	65,000	0	0	0	0%
Total Expenditures	3,492,977	6,756,766	6,225,681	7,152,571	7,152,571	395,805	6%
Other Financing Sources (Uses)							
Other Financing Sources	0	0	480	0	0	0	0%
Other Financing Uses	(442,435)	(1,567,046)	(24,850)	(10,946,677)	(10,946,677)	(9,379,631)	100%
Total Other Financing Sources (Uses)	(442,435)	(1,567,046)	(24,370)	(10,946,677)	(10,946,677)	(9,379,631)	100%
Net Revenues (Expenditures)	2,324,461	0	3,284,537	0	0	0	0%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(2,309,490)	0	(3,285,876)	0	0	0	0%
Total Additional Funding Support	2,309,490	0	(3,285,876)	0	0	0	0%
Staffing Positions							
Allocated Positions	14.00	18.00	18.00	18.00	18.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Operating Revenue & Contribution category has increased due to an upcoming Request for Proposals (RFP) for parking management services and increased Jet A and 100LL fuel sales.
- The proposed revenue budget for the Other Governmental Agencies has increased due to the receipt of CARES Act Grant funds to close out the remainder of the grand funded projects.
- The proposed revenue budget for the Other Revenues category has increased due to additional revenues received for fingerprinting and conducting background checks in association with ACV Security Badges.
- The proposed expenditure budget for the Services and Supplies category has increased due to increased fuel purchases for resale, acquisition of a new lease and finance management software system, and the purchase of maintenance materials such as paint and crackseal material for use in newly acquired equipment.
- The proposed expenditure budget for the Other Charges category has decreased due to a reduction in central service and ADA ISF charges.
- The proposed expenditure budget for the Fixed Assets category has increased due to the closeout of CARES Act Grant. Funding of \$487,500 is recommended for capital assets; additional details on the proposed equipment is available in the Capital Expenditures table.
- The proposed expenditure budget for the Other Financing Uses category has increased due to interdepartmental transfers to Capital Projects (3539-170), Garberville (3530-375) and Murray Field (3530-372) budget units.
- The proposed revenue budget for the Additional Funding Support category has increased due to changes in local accounting practices. Transfers in from Fund Balance is now reflected as "Additional Funding Support."

Additional Funding Requests

ACV submitted no additional funding requests.

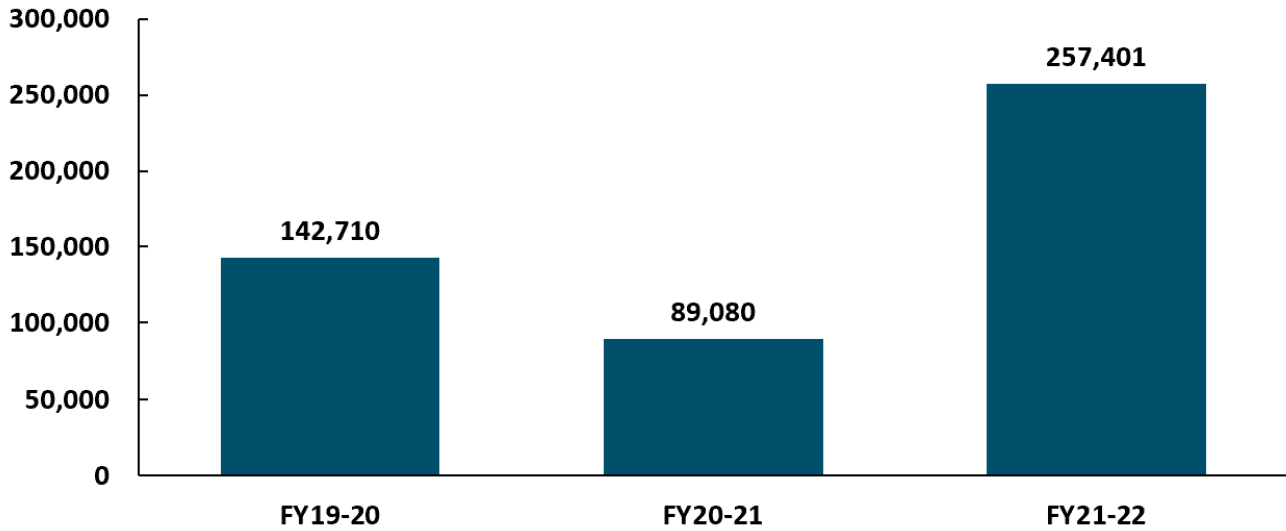
Personnel

There are no personnel changes.

Board Adopted

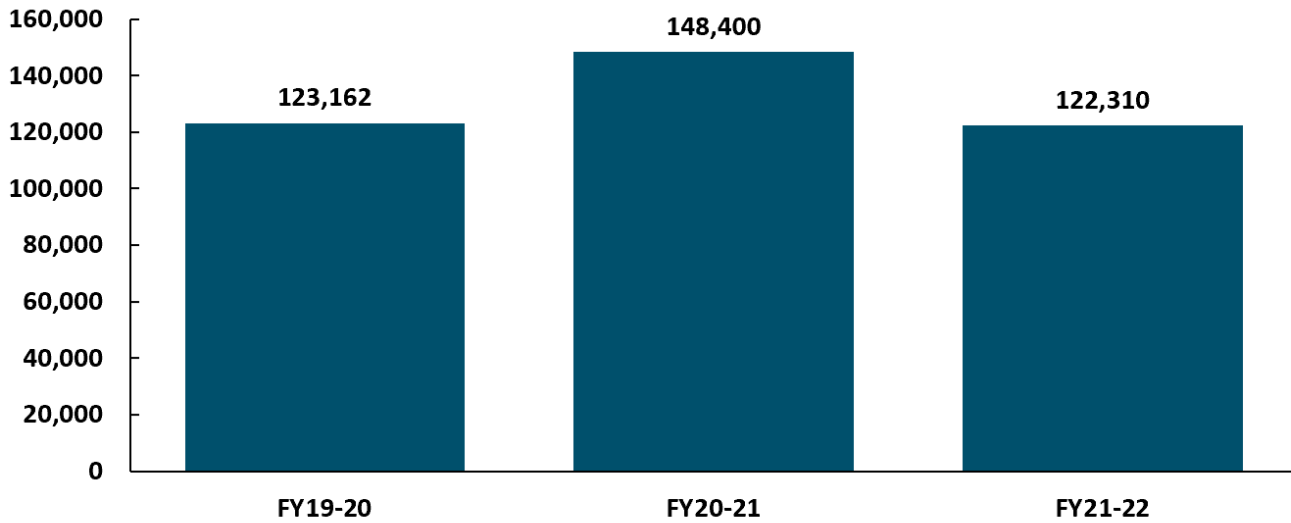
The Board adopted this budget as recommended.

California Redwood Coast-Humboldt County Airport Passengers Served



The Department of Aviation continues to provide community-appropriate levels of service by providing commercial flight services with a FY 2021-22 record-level passenger activity totaling 257,401 . Passenger activity directly drives revenue streams from vehicle rentals, short- and long-term parking, and concession operations, as well as determines Humboldt County's competitiveness for federal grant funding.

California Redwood Coast-Humboldt County Airport Energy Cost Savings (in kilowatt-hours)



In FY 2021-22, The Department of Aviation worked with community partners to create and implement an energy-saving microgrid system that supplements traditional energy by generating approximately 350,000 kilowatt-hours of energy annually , providing approximately 33% of the ACV Airport's energy each year. Despite rising energy costs and increased passenger traffic, the ACV Airport saw an energy savings of \$26,090 in FY 2021-22.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,823,698	16,322,695	3,292,509	22,724,936	22,724,936	6,402,241	39%
Total Revenues	1,823,698	16,322,695	3,292,509	22,724,936	22,724,936	6,402,241	39%
Expenditures							
Services and Supplies	2,756,526	1,111,944	1,911,770	359,733	359,733	(752,211)	-68%
Other Charges	1,313	0	1,120	0	0	0	0%
Fixed Assets	14,865	16,777,797	3,421,530	34,309,225	34,309,225	17,531,428	100%
Total Expenditures	2,772,704	17,889,741	5,334,420	34,668,958	34,668,958	16,779,217	94%
Other Financing Sources (Uses)							
Other Financing Sources	0	1,567,046	0	11,944,022	11,944,022	10,376,976	100%
Other Financing Uses	(382)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	(382)	1,567,046	0	11,944,022	11,944,022	10,376,976	100%
Net Revenues (Expenditures)	(949,388)	0	(2,041,911)	0	0	0	0%
Additional Funding Support							
3539 Aviation Capital Projects	949,388	0	2,041,911	0	0	0	0%
Total Additional Funding Support	949,388	0	2,041,911	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to the remainder of FY 2022-23 Airport Improvement Program (AIP), Bipartisan Infrastructure Law (BIL), and Airport Infrastructure Grant (AIG) grants being finalized, as well as \$9,794,193 in additional funding being applied primarily for the ACV Runway project.
- The proposed revenue budget for the Other Financing Sources category has increased due to an interfund expenditure for local share match of AIP, BIL, and AIG grants.
- The proposed expenditure budget for the Services and Supplies category has decreased due to the close-out of FY 2022-23 AIP Grants.
- The proposed expenditure budget for the Fixed Assets category has increased due to additional funding being acquired for the RW14/32 rehabilitation and electrical improvements, as well as the allocation of CARES Act grant funding toward both hangar rehabilitation/reconstruction and the ACV parking lot rehabilitation projects.

Funding of \$34,309,225 is recommended for capital assets; additional details on the proposed projects can be found in the Capital Expenditures table.

Board Adopted

The Board adopted this budget as recommended.



Additional Funding Requests

Aviation Capital Projects submitted no additional funding requests.

Personnel

There are no personnel changes.



PUBLIC WORKS

Departmental Summary

Department Head Budget Totals FY 2023-24

Tom Mattson, Public Works Director

The Humboldt County Department of Public Works exists to supply the infrastructure needs that allow the county to thrive as an economically and socially cohesive community. The department’s long-term strategic goals are to maintain the transportation, recreational, and facility structures Humboldt County citizens use and enjoy in their daily lives. Public Works strives to do this in a fiscally and environmentally responsible manner, taking into account the diverse characteristics of the population, exquisite natural environment and relative geographic population.

Expenditures + Other Financing Uses	\$118,427,228
Revenues + Other Financing Sources	\$111,547,142
General Fund Contribution	\$ 6,910,086
Personnel	200.0
% General Fund Contribution	5%

Program Discussion By Budget Unit

The Public Works Department consists of the following program areas:

Facility Management

- 1100-162 Building Maintenance
- 3562-170 Capital Projects
- 1100-703 Veterans Buildings

Fleet Services

- 3500-350 Motor Pool
- 3500-351 Motor Pool Reserve
- 3540-330 Heavy Equipment

Land Use

- 1100-166 Public Works Land Use
- 1100-168 County Surveyor
- 1200-322 Roads-Right of Way

Measure Z

- 1100-298 Public Works Measure Z

Natural Resources – Planning

- 1720-289 Natural Resources

Parks and Trails

- 1100-713 Parks & Recreation
- 1710-715 Bicycle & Trailways Program
- 1710-716 Forest Resources & Recreation – McKay Community Forest

Roads

- 1200-320 Roads Administration
- 1200-321 Roads Engineering
- 1200-325 Roads Maintenance
- 1200-331 Roads Natural Resources
- 1200-888 Roads General Purpose Revenue
- 1200-990 Roads Contingencies

Solid Waste

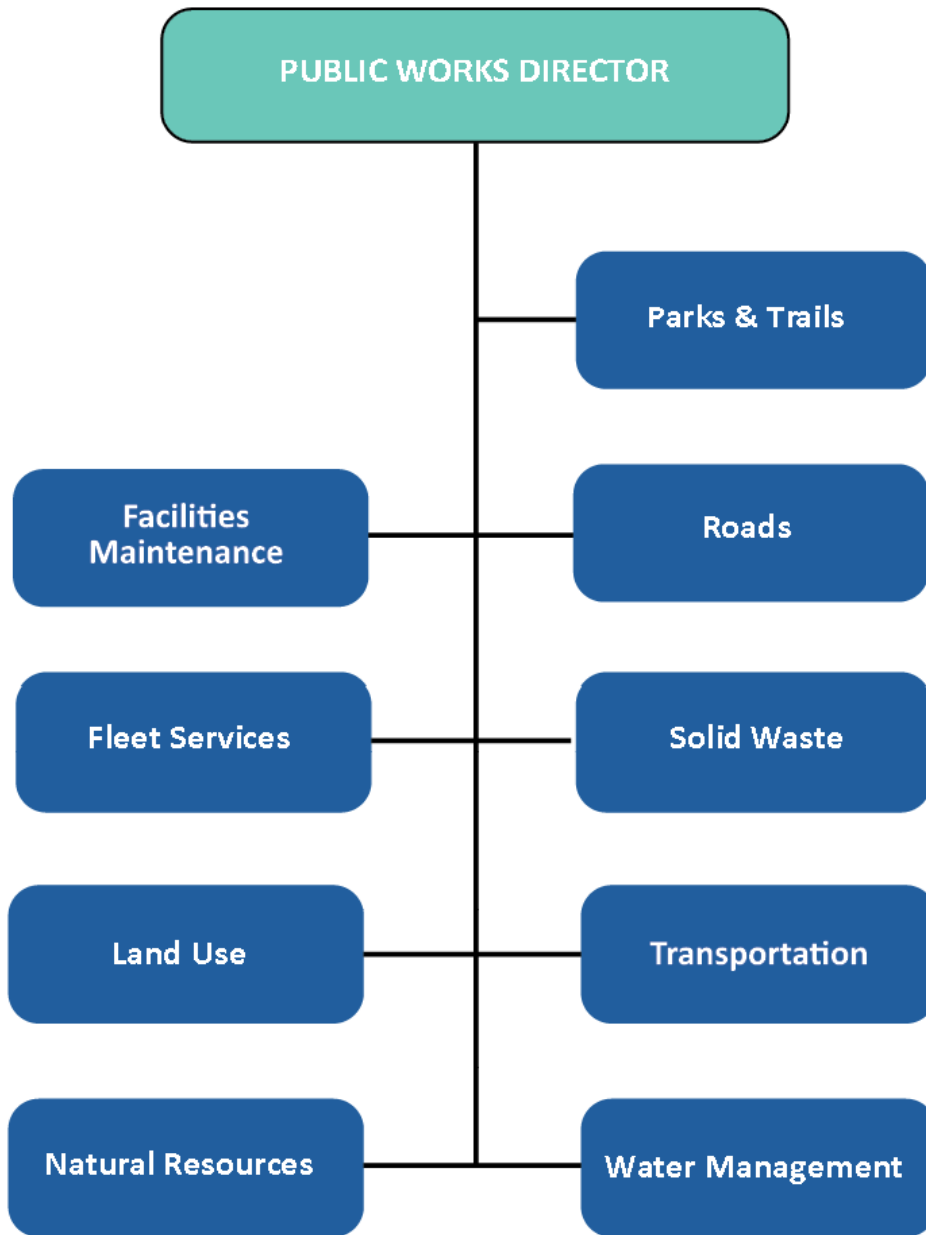
- 3691-438 Solid Waste

Transportation Services

- 1150-910 Transportation Services

Water Management

- 1100-251 Water Management

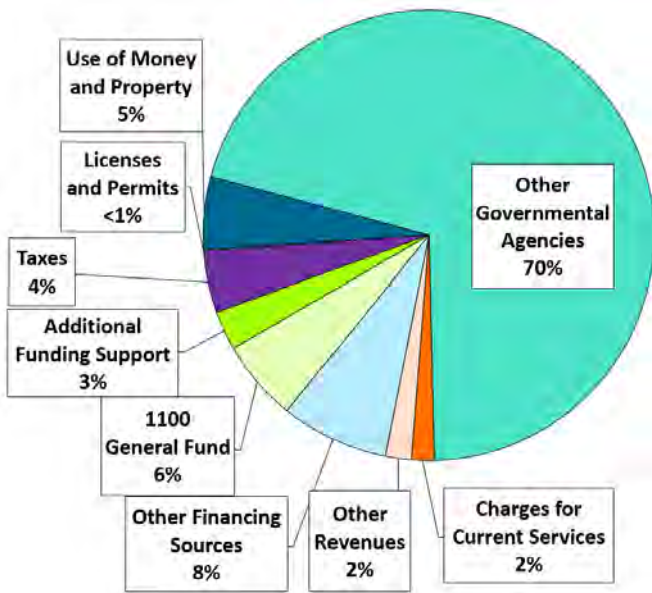


FY 2023-24 Adopted Budget Dept. Summary Table

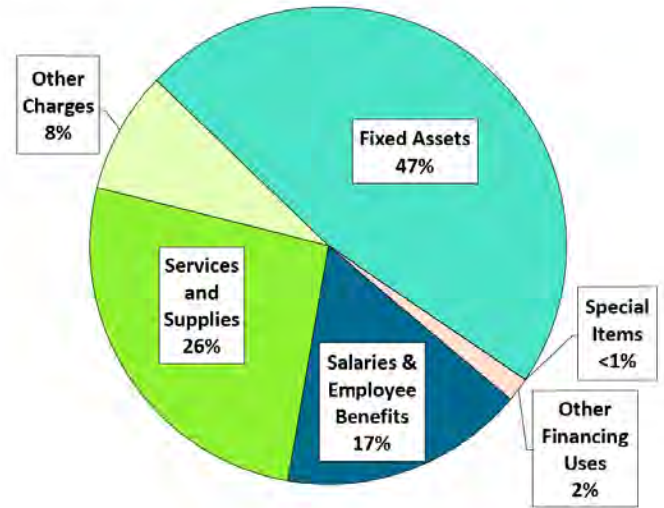
Public Works

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Taxes	5,187,998	4,629,600	5,474,127	5,250,104	5,250,104	620,504	13%
Operating Revenue & Contributn	7,500	0	7,500	0	0	0	0%
Licenses and Permits	159,321	91,100	106,343	104,000	104,000	12,900	14%
Fines, Forfeits and Penalties	15,640	0	10,560	0	0	0	0%
Use of Money and Property	5,472,182	6,828,167	5,923,683	6,177,392	6,177,392	(650,775)	-10%
Other Governmental Agencies	43,776,431	83,677,388	34,512,784	83,426,639	83,426,639	(250,749)	-0%
Charges for Current Services	1,948,678	1,741,075	1,493,280	1,925,027	1,925,027	183,952	11%
Other Revenues	154,157	2,658,453	90,692	2,200,119	2,200,119	(458,334)	-17%
Other Financing Sources	0	5,974,467	1,317,916	6,491,978	6,491,978	517,511	9%
Not Applicable	6,201	0	7,542	0	0	0	0%
Total Revenues	56,728,108	105,600,250	48,944,427	105,575,259	105,575,259	(24,991)	-0%
Expenditures							
Salaries & Employee Benefits	14,380,395	18,872,687	15,625,103	19,700,995	19,700,995	828,308	4%
Services and Supplies	33,061,920	44,957,522	32,973,394	31,013,067	31,013,067	(13,944,455)	-31%
Other Charges	3,923,061	5,686,643	6,582,453	9,788,310	9,788,310	4,101,667	72%
Fixed Assets	3,885,875	55,767,342	6,210,245	56,031,171	56,031,171	263,829	0%
Special Items	(24,960)	(30,000)	(19,778)	(20,000)	(20,000)	10,000	-33%
Other Financing Uses	1,316	0	1,502	0	0	0	0%
Total Expenditures	55,227,607	125,254,194	61,372,919	116,513,543	116,513,543	(8,740,651)	-7%
Other Financing Sources (Uses)							
Special Items	0	0	7,200	0	0	0	
Other Financing Sources	6,626,045	51,036,773	7,595,347	2,624,896	2,624,896	(48,411,877)	-95%
General Fund Contribution	0	8,577,380	165,207	1,656,032	1,656,032	(6,921,348)	-81%
Other Financing Uses	(4,029,898)	(39,960,209)	(3,095,441)	(1,913,685)	(1,913,685)	38,046,524	-95%
Total Other Financing Sources (Uses)	2,596,147	19,653,944	4,672,313	2,367,243	2,367,243	(17,286,701)	-88%
Net Revenues (Expenditures)	4,096,648	0	(7,756,179)	(8,571,041)	(8,571,041)	(8,571,041)	-100%
Additional Funding Support							
1100 General Fund	2,947,793	0	4,056,339	5,254,054	5,254,054	5,254,054	100%
1200 Roads	(8,007,682)	0	2,894,908	0	0	0	0%
1710 Forest Resources and Recreatio	952,424	0	368,726	0	0	0	0%
1720 Northcoast Resource Partnershi	434,136	0	(790,393)	0	0	0	0%
1721 State Forest and Fire Capacity	54,262	0	(1,444)	0	0	0	0%
2301-2308 PRD 1000 - Zone 001-008	(67,156)	0	(74,228)	0	0	0	0%
3466 Advanced Disaster Assistance	(659)	0	(786)	0	0	0	0%
3500 IGS-Motor Pool	15,871	0	1,498,935	1,096,273	1,096,273	1,096,273	100%
3540 Roads Heavy Equipment ISF	149,442	0	413,389	201,590	201,590	201,590	100%
3562 Capital Project Reserve Fund	(1,709)	0	(2,898)	249,119	249,119	249,119	100%
3564 Building Insp Fees-Prior Yr Tr	487,048	0	(6,188)	0	0	0	0%
3691 Solid Waste	(940,427)	0	(490,937)	1,770,005	1,770,005	1,770,005	100%
3700 Parks Recycling/Wood Sales	(18,876)	0	(16,138)	0	0	0	0%
3701 Monument Survey	(16,574)	0	(11,890)	0	0	0	0%
3706 Planned Local Drain Facilities	(10,578)	0	(12,839)	0	0	0	0%
3708 Park Easement Revenue	(450)	0	(536)	0	0	0	0%
3709 Subdivision Inspection Deposit	(65,046)	0	(58,678)	0	0	0	0%
3710 County Parks Hot Showers Fees	(8,390)	0	(9,071)	0	0	0	0%
3730 Park Bond Per Capita Grant	(7)	0	(9)	0	0	0	0%
3731 Blue Lake Rancheria - Roads	(57)	0	(68)	0	0	0	0%
3812 Earthquake 2010 Cal-EMA	(13)	0	(15)	0	0	0	0%
Total Additional Funding Support	(4,096,648)	0	7,756,179	8,571,041	8,571,041	8,571,041	100%
Staffing Positions							
Allocated Positions	197.00	201.00	201.00	200.00	200.00	(1.00)	-1%

TOTAL REVENUES

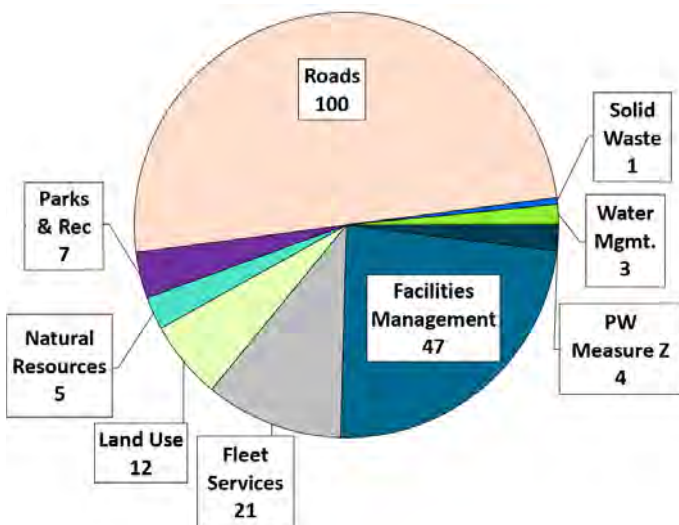


TOTAL EXPENDITURES

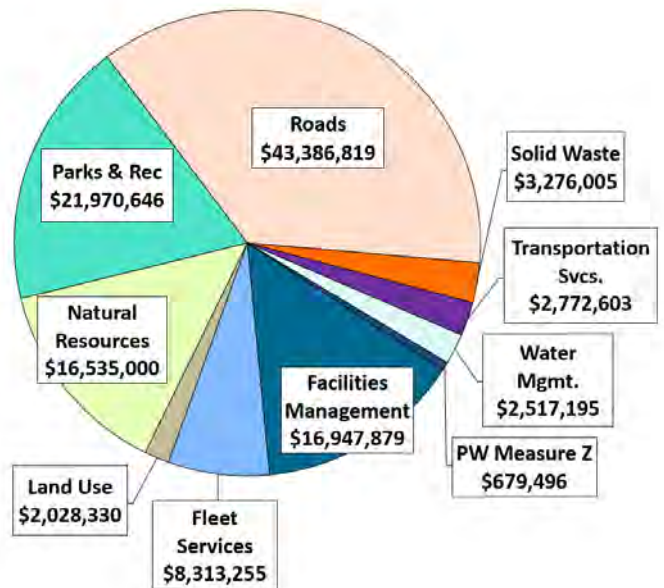


\$118.4M

PERMANENT POSITIONS



EXPENDITURES





FACILITIES MANAGEMENT

Program Discussion By Budget Unit

The Facilities Management Division is responsible for maintenance and alterations to existing facilities, managing lease agreements, and planning, design, and construction of new facilities. The purpose of the division is to provide and maintain a safe, healthy and comfortable work environment for county employees and persons doing business with the county.

The Facility Management Division includes the following budget units:

1100-162 Building Maintenance

Building Maintenance oversees the maintenance and janitorial services provided at all county buildings and some leased facilities, and is focused on maintaining safe, healthy, and efficient facilities for the public and county staff. This budget unit also includes Real Property staff, who manage leases for county programs and manage the purchase, sale, and surplus of county-owned property.

3562-170 Capital Projects

This budget unit, formerly 1100-170 Capital Projects, provides and manages planning, design and

construction services for projects in county owned and leased facilities, while striving to meet the highest standards possible with the resources available. The Capital Projects Reserve Fund (3562) was established in FY 2022-23 for projects in line with the county's Capital Asset Policy; in FY 2023-24, the Capital Projects budget unit 1100-170 moved from 1100 General Fund to 3562 Capital Projects Reserve Fund.

1100-703 Veterans Buildings

The Veterans Building budget unit was created to track facility maintenance costs for the five county-owned veterans buildings managed by the veteran groups in Arcata, Eureka, Ferndale, Fortuna and Garberville. This budget unit will monitor and analyze reporting requirements from the veterans contract agreements and disbursement of stipend payments to the veteran groups to offset the costs of utilities at the veterans buildings. Currently the Garberville Veterans building is in the design phase of construction for a new building.

These programs support the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure and managing our resources to ensure sustainability of services.

Accomplishments

- Managed our resources to ensure sustainability of services by successfully reducing annual elevator maintenance contract costs while increasing the scope of covered services.
- Provided for and maintained infrastructure by completing the acquisition of 1017 4th Street, a key property adjacent to the existing Public Defender building. This site will allow for future development in support of the county's 2020 Facilities Master Plan (FMP).
- Created opportunities for improved safety and health by completing the Office of Emergency Services (OES) flooring and Garberville Veterans abatement projects, which were deferred maintenance projects involving the abatement of hazardous materials. This project aligns with the FMP by investing in county-owned facilities.

Goals

- Provide for and maintain infrastructure by completing key capital projects including the Courthouse Roof Replacement and Courthouse Transformer Replacement projects.
- Provide for and maintain infrastructure by completing Phase 1 of the Motor Pool Electric Vehicle Charging Stations project.
- Provide for and maintain infrastructure and provide community-appropriate levels of service by completing construction of the new Garberville Veterans Hall.
- Provide for and maintain infrastructure by acquiring additional real property for future development in support of the county's 2020 Facilities Master Plan. Additional details on the projects are available on page XX in Section A - Budget In Brief.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	92,209	0	0	0	0
Charges for Current Services	161,475	187,000	97,007	187,000	187,000	0	0%
Other Revenues	0	0	33	0	0	0	0%
Total Revenues	161,475	187,000	189,249	187,000	187,000	0	0%
Expenditures							
Salaries & Employee Benefits	2,130,909	3,069,041	2,268,264	2,996,872	2,996,872	(72,169)	-2%
Services and Supplies	394,605	738,013	314,487	463,832	463,832	(274,181)	-37%
Other Charges	216,714	173,696	291,385	310,066	310,066	136,370	79%
Total Expenditures	2,742,228	3,980,750	2,874,136	3,770,770	3,770,770	(209,980)	-5%
Other Financing Sources (Uses)							
Special Items	0	0	7,200	0	0	0	0%
Other Financing Sources	424,688	515,000	524,781	418,000	418,000	(97,000)	-19%
General Fund Contribution	0	3,368,750	0	0	0	(3,368,750)	-100%
Other Financing Uses	(72,371)	(90,000)	(73,532)	(90,000)	(90,000)	0	0%
Total Other Financing Sources (Uses)	352,317	3,793,750	458,449	328,000	328,000	(3,465,750)	-91%
Net Revenues (Expenditures)	(2,228,436)	0	(2,226,438)	(3,255,770)	(3,255,770)	(3,255,770)	0%
Additional Funding Support							
1100 General Fund	2,228,436	0	2,226,438	3,255,770	3,255,770	3,255,770	100%
Total Additional Funding Support	2,228,436	0	2,226,438	3,255,770	3,255,770	3,255,770	100%
Staffing Positions							
Allocated Positions	47.00	47.00	47.00	47.00	47.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has decreased due to a reduction in billable projects and an increase in non-billable service requests based on current year program activity. Additionally, due to changes in local accounting practices, General Fund Contributions are now reflected as "Additional Funding Support."
- The proposed General Fund Contribution has decreased due to a reduction in estimated Brownfield cleanup requirements and one-time funding requests.
- The proposed expenditure budget for the Services and Supplies category has decreased due to changes in local accounting practices. Brownfield cleanup expenses and annual Internal Service Fund (ISF) charges are now reflected as "Other Charges."
- The proposed expenditure budget for the Other Charges category has increased due changes in local accounting practices. Brownfield cleanup expenses and annual ISF charges are now reflected as "Other Charges," as opposed to "Services and Supplies."

Additional Funding Requests

Building Maintenance has submitted one additional funding request for \$50,000 for operating costs for the courthouse basement groundwater treatment system and continued monitoring of the Brownfield cleanup of subsurface contamination associated with historical use of county property as a dry-cleaning business. In FY 2021-22 an ongoing additional funding request for \$500,000 was approved. Public Works is memorializing a reduction in the FY 2021-22 approved funding request.

This request is recommended by the CAO and the Board for funding.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	0	4,956,007	4,956,007	4,956,007	100%
Other Revenues	0	0	0	2,042,059	2,042,059	2,042,059	100%
Other Financing Sources	0	0	0	4,546,978	4,546,978	4,546,978	100%
Total Revenues	0	0	0	11,545,044	11,545,044	11,545,044	100%
Expenditures							
Fixed Assets	0	0	0	13,035,195	13,035,195	13,035,195	100%
Total Expenditures	0	0	0	13,035,195	13,035,195	13,035,195	100%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	0	1,241,032	1,241,032	1,241,032	100%
Total Other Financing Sources (Uses)	0	0	0	1,241,032	1,241,032	1,241,032	100%
Net Revenues (Expenditures)	0	0	0	(249,119)	(249,119)	(249,119)	-100%
Additional Funding Support							
3562 Capital Project Reserve Fund	(1,709)	0	(2,898)	249,119	249,119	249,119	100%
Total Additional Funding Support	(1,709)	0	(2,898)	249,119	249,119	249,119	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

* Prior to FY 2022-23, this budget unit was in Fund 1100

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to additional revenue for the pending SB863 Construction project from 2011 Public Safety Realignment Funds.
- The proposed revenue budget for the Other Revenues category decreased due to the 170 budget unit moving from General Fund (1100) into the Capital Project Reserve Fund (3562). Revenue from "Capital Projects Trust" is now reflected as "Net Revenues" as opposed to Other Revenues. Additionally, Miscellaneous Revenue is reduced due to spend down of insurance funds for work on the Main Probation fire.
- The proposed revenue budget for the Other Financing Sources category has increased due to increased funding from the 2020 Finance Plan for expenses related to the FY 2023-24 Garberville Vets project. Additionally, this budget moved out of the General Fund into the Capital Projects Fund, and funds will now be transferred from the fund balance.
- The proposed General Fund Contribution has decreased due to completion of the demolition of the Garberville Vets building.

- The proposed expenditure budget for the Fixed Assets category has decreased due to accurate reporting of the Corrections Resource Center project expenditures in FY 2023-24. Actual costs are now reflected instead of total project estimates. Funding of \$13,035,195 is recommended for capital assets; additional details on the proposed projects are available in the Capital Expenditure table.

Additional Funding Requests

Capital Projects submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Expenditures							
Services and Supplies	0	0	0	7,816	7,816	7,816	100%
Other Charges	0	0	0	44,098	44,098	44,098	100%
Total Expenditures	0	0	0	51,914	51,914	51,914	100%
Other Financing Sources (Uses)							
Other Financing Sources	0	0	0	8,842	8,842	8,842	100%
Total Other Financing Sources (Uses)	0	0	0	8,842	8,842	8,842	100%
Net Revenues (Expenditures)	0	0	0	(43,072)	(43,072)	(43,072)	-100%
Additional Funding Support							
1100 General Fund	0	0	0	43,072	43,072	43,072	100%
Total Additional Funding Support	0	0	0	43,072	43,072	43,072	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has increased due to establishing a new budget for the multiple county-owned Veterans Memorial Buildings which are managed by veteran groups throughout Humboldt County. Cost for ADA lift inspections at Eureka and Fortuna Veterans Memorial Buildings will be charged to the ADA Compliance budget unit (3552-152).
- The proposed expenditure budget for the Services and Supplies category has increased due to establishing a new budget.
- The proposed expenditure budget for the Other Charges category has increased due to establishing specific expenditure lines for tracking of expenses related to the multiple Veterans Memorial Buildings throughout Humboldt County. Historically, stipend payments for the veterans’ groups managing the Veterans Memorial Buildings were budgeted in Contributions Other (1100-199).
- The proposed expenditure budget for the Additional Funding Support category has increased due to establishing a new budget.

Board Adopted

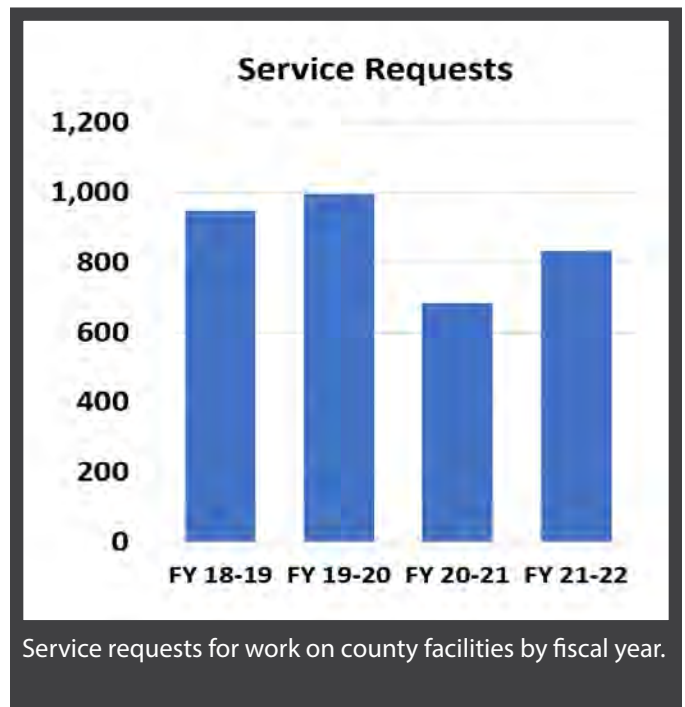
The Board adopted this budget as recommended.

Additional Funding Requests

Veterans Buildings submitted no additional funding requests.

Personnel

There are no personnel changes.





FLEET SERVICES

Program Discussion By Budget Unit

Fleet Services provides competitive procurement, maintenance and disposal of fleet vehicles and road construction equipment. Fleet Services' goal is to provide safe, efficient, low-cost transportation and construction equipment to all county departments enabling them to provide services to the public superior to those provided by the private sector. Fleet Services manages the rolling stock of over 500+ fleet vehicles, 122 pieces of heavy equipment and 96 pieces of support equipment. Fleet Services serves all county departments and some outside governmental agencies with vehicles, repair, and maintenance services.

The Fleet Services Division includes the following budget units:

3500 - 350 Motor Pool

Motor Pool is an Internal Service Fund (ISF) that serves the transportation needs of approximately 20 departments and outside government agencies. Motor Pool operates a repair facility allowing for routine maintenance of vehicles such as tire changes/rotation, fluid replacements, minor repairs, major overhaul etc. The unit manages a daily fleet with a mixture of 75 cars, trucks, and vans for the use of all county departments. The remainder of the vehicles in the fleet are assigned to specific departments for their exclusive use.

3500 - 351 Motor Pool Reserve

Motor Pool Reserve collects annual depreciation reported through vehicle mileage logs. Departments are charged accordingly based on usage and vehicle assignment. Depreciation collection funds the purchase of replacement vehicles; the process assures the sustainability of transportation to provide county services to the public.

3540 - 330 Heavy Equipment

Heavy Equipment is an ISF that primarily serves the Roads Division. Heavy Equipment manages 122 pieces of heavy equipment and 96 pieces of support equipment. The department houses a repair facility, fabrication shop, tire shop and parts department. The combination of services allows for on-site equipment repair. Repairs done in-house ensure that equipment repair can be prioritized and offered at a lower cost than can be expected from an outside repair facility.

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, creating opportunities for improved safety and health, supporting business, workforce development and creation of private sector jobs, and providing community-appropriate levels of service.

Accomplishments

- Facilitated public/private partnerships with a pilot program of zero-emission vehicles in the Motor Pool fleet. In FY 2022-23, six more electric vehicles and three more dual charging stations were acquired. Total program inventory to date is twelve cars and six dual stations. As of June 2023, these vehicles and charging stations will be available for county fleet use.
- Provided for and maintained infrastructure by replacing road dump trucks to meet emission standards and working towards being California Air Resource Board (CARB) compliant.

Goals

- Facilitate public/private partnerships by continuing to work with PG&E and Public Works Facilities on the power upgrade to county motor pool to have the electrical capacity to charge all vehicles to meet 2035 zero-emission deadlines.
- Provide for and maintain infrastructure by replacing all retrofit Class 8 trucks to meet road emission standards.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Use of Money and Property	1,630,581	2,294,399	1,746,812	2,294,399	2,294,399	0	0%
Other Governmental Agencies	0	0	7,500	0	0	0	0%
Charges for Current Services	11,944	100,000	17,728	100,000	100,000	0	0%
Other Revenues	55,052	0	1,224	0	0	0	0%
Total Revenues	1,697,577	2,394,399	1,773,264	2,394,399	2,394,399	0	0%
Expenditures							
Salaries & Employee Benefits	552,282	807,873	671,782	933,248	933,248	125,375	16%
Services and Supplies	2,063,571	1,750,223	2,064,593	1,917,013	1,917,013	166,790	10%
Other Charges	12,194	0	75,802	92,411	92,411	92,411	100%
Fixed Assets	33,297	90,000	84,824	218,000	218,000	128,000	100%
Total Expenditures	2,661,344	2,648,096	2,897,001	3,160,672	3,160,672	512,576	19%
Other Financing Sources (Uses)							
Other Financing Sources	70,503	373,000	139,441	70,000	70,000	(303,000)	-81%
Other Financing Uses	(321,349)	(119,303)	(492,108)	(400,000)	(400,000)	(280,697)	100%
Total Other Financing Sources (Uses)	(250,846)	253,697	(352,667)	(330,000)	(330,000)	(583,697)	-100%
Net Revenues (Expenditures)	(1,214,613)	0	(1,476,404)	(1,096,273)	(1,096,273)	(1,096,273)	0%
Additional Funding Support							
3500 IGS-Motor Pool	1,190,565	0	1,449,793	1,096,273	1,096,273	1,096,273	100%
Total Additional Funding Support	1,190,565	0	1,449,793	1,096,273	1,096,273	1,096,273	100%
Staffing Positions							
Allocated Positions	10.00	10.00	10.00	10.00	10.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has increased due to a transfer in from fund balance for PG&E power upgrades to enable the installation of electric vehicle charging stations, and for the increased cost of fuel and maintenance.
- The proposed expenditure budget for the Services and Supplies category has increased due to higher costs for fuel, supplies and labor for maintenance of equipment.
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Internal Service Fund charges are now reflected as "Other Charges," as opposed to "Services and Supplies."
- The proposed expenditure budget for the Fixed Assets category has increased due to costs associated with the installation and implementation of electrical vehicle charging stations. Funding of \$218,000 is recommended for capital assets; additional details on the proposed equipment is available in the Capital Expenditure table.
- The proposed expenditure budget for the Other Financing Uses category has increased due to

changes in local accounting practices. Interfund expenditures for Public Works Fuel issued from Road Barn stations for the Motor Pool fleet are now reflected as "Other Financing Uses," as opposed to "Other Financing Sources."

- The proposed Additional Funding Support category has increased due to changes in local accounting practices. "Transfer In" from fund balance is now reflected as "3500 IGS-Motor Pool." The increase from fund balance is due to PG&E power upgrades to enable the installation of electric vehicle charging stations and higher fuel and maintenance costs.

Additional Funding Requests

Motor Pool has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contributn	7,500	0	7,500	0	0	0	
Use of Money and Property	1,713,609	1,983,768	1,668,576	1,301,243	1,301,243	(682,525)	-34%
Other Revenues	17,000	25,000	1,652	25,000	25,000	0	0%
Total Revenues	1,738,109	2,008,768	1,677,728	1,326,243	1,326,243	(682,525)	-34%
Expenditures							
Services and Supplies	0	12,208	0	0	0	(12,208)	-100%
Other Charges	0	0	12,208	12,683	12,683	12,683	100%
Fixed Assets	558,089	1,996,560	1,714,662	1,313,560	1,313,560	(683,000)	-34%
Total Expenditures	558,089	2,008,768	1,726,870	1,326,243	1,326,243	(682,525)	-34%
Other Financing Sources (Uses)							
Other Financing Uses	(5,326)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	(5,326)	0	0	0	0	0	0%
Net Revenues (Expenditures)	1,174,694	0	(49,142)	0	0	0	0%
Additional Funding Support							
3500 IGS-Motor Pool	(1,174,694)	0	49,142	0	0	0	0%
Total Additional Funding Support	(1,174,694)	0	49,142	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Use of Money and Property category has decreased due to reduction in transfers for vehicle replacements.
- The proposed expenditure budget for the Fixed Assets category has decreased due to a reduction in vehicle replacements per the FY 2023-24 replacement schedule. Funding of \$1,313,560 is recommended for capital assets; additional details on the proposed equipment are available in the Capital Expenditure table.

Board Adopted

The Board adopted this budget as recommended.

Additional Funding Requests

Motor Pool Reserve has submitted no additional funding requests.

Personnel

There are no personnel changes.



Fleet Services completes thousands of repair orders every year. These repair orders range from changing a headlight bulb to engine rebuilds. The Repair Orders in FY 21-22 supported 37 different divisions within the County.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Use of Money and Property	2,063,206	2,550,000	2,445,838	2,581,750	2,581,750	31,750	1%
Charges for Current Services	297,438	100,000	143,963	223,000	223,000	123,000	123%
Other Revenues	1,808	20,000	38	20,000	20,000	0	0%
Total Revenues	2,362,452	2,670,000	2,589,839	2,824,750	2,824,750	154,750	6%
Expenditures							
Salaries & Employee Benefits	964,522	1,112,091	977,984	1,227,930	1,227,930	115,839	10%
Services and Supplies	1,482,641	1,908,343	1,922,990	1,926,920	1,926,920	18,577	1%
Other Charges	32,283	20,000	136,568	112,490	112,490	92,490	462%
Fixed Assets	22,803	930,000	263,563	0	0	(930,000)	-100%
Total Expenditures	2,502,249	3,970,434	3,301,105	3,267,340	3,267,340	(703,094)	-18%
Other Financing Sources (Uses)							
Other Financing Sources	215,067	1,559,857	450,692	400,000	400,000	(1,159,857)	-74%
Other Financing Uses	(240,861)	(259,423)	(165,834)	(159,000)	(159,000)	100,423	-39%
Total Other Financing Sources (Uses)	(25,794)	1,300,434	284,858	241,000	241,000	(1,059,434)	-81%
Net Revenues (Expenditures)	(165,591)	0	(426,408)	(201,590)	(201,590)	(201,590)	0%
Additional Funding Support							
3540 Roads Heavy Equipment ISF	149,442	0	413,389	201,590	201,590	201,590	100%
Total Additional Funding Support	149,442	0	413,389	201,590	201,590	201,590	100%
Staffing Positions							
Allocated Positions	11.00	11.00	11.00	11.00	11.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has increased due to costs for additional shop inventory used for maintenance on aging heavy equipment fleet.
- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practices. Transfers in from fund balance for required equipment replacements for California Air Resources Board (CARB) compliance are now reflected as "Additional Funding Support."
- The requested expenditure budget for the Services and Supplies category has increased due to the new lease purchase for two backhoes replaced to meet CARB compliance. This request is not recommended in the proposed budget to provide for a balanced budget.
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Internal Service Fund charges are now reflected as "Other Charges," as opposed to "Other Financing Uses."
- The requested expenditure budget for the Fixed Assets category has increased due to the purchase of two dump trucks, two crane trucks, and one water truck to meet CARB compliance. This request is not recommended for capital assets to provide for a balanced budget. Additional details on the proposed equipment is available in the Capital Expenditures Table.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to changes in local accounting practices. Internal Service Fund charges are now reflected as "Other Charges."

Additional Funding Requests

Heavy Equipment submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



LAND USE

Program Discussion By Budget Unit

The Land Use Division is responsible for review, administration and inspection of improvements required for land use projects. This budget group provides right-of-way and land acquisition services for construction and maintenance projects, manages county-owned property, maintains records, acquires agreements for borrow sites, researches right-of-way records, investigates complaints and assists other divisions as needed. This budget group is also responsible for management and issuance of permits for activities within the public maintained road system, such as encroachment permits for driveways, parades, special events and transportation permits for oversize/overweight vehicles. This budget group provides land surveying services related to various projects and includes the County Surveyor.

The Land Use Division includes the following budget units:

1100-166 General Fund Land Use

This budget unit evaluates projects referred to the Public Works Department from the Planning and Building Department for impacts to county-maintained infrastructure and facilities. These referrals are typically for development projects, such as residential subdivisions, apartment complexes and shopping centers with roads, drainage and associated improvements.

The purpose of this budget unit is to ensure that subdivision roads, drainage and grading infrastructure are designed and built to meet applicable county policies and codes as well as state and federal requirements. This unit also ensures that county-maintained facilities and infrastructure are not adversely impacted by development.

These functions are governed by the County Code; State Streets and Highways Code; California Building Code; Code of Federal Regulations; and State Government Code; and the State Business & Professions Code.

1100-168 County Surveyor

This budget unit funds the required county surveyor duties. The county surveyor provides for the review and approval of corner records; legal descriptions; subdivision maps within the unincorporated county; and record of survey maps. These functions are governed by the County Subdivision Ordinance; State Government Code; and the State Business & Professions Code.

1200-322 Roads-Right of Way

The purpose of this budget unit is to provide survey, right-of-way, and property management services that meet state and federal regulations. This unit also ensures that activities by non-county entities within the public maintained road system do not negatively impact infrastructure or the public.

These functions are governed by the County Code; State Streets and Highways Code; California Building Code; Code of Federal Regulations; and State Government Code; and the State Business & Professions Code.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, providing community-appropriate levels of service, creating opportunities for improved safety and health, streamlining county permit processes and providing for and maintaining infrastructure.

Accomplishments

- Enforced laws and regulations to protect residents, provided for and maintained infrastructure, provided community-appropriate levels and streamlined county permit process by processing 395 building referrals and 200 planning referrals in the 2022 calendar year.
- Enforced laws and regulations to protect residents, provided for and maintained infrastructure, created opportunities for improved safety and health, provided community-appropriate levels of service, and streamlined county permit processes by approving 122 Record of Surveys, subdivision maps, lot line adjustments, and other legal documents to be recorded/filed in the Office of the County Recorder, processing 65 survey work requests, processing two right of way vacations, acquiring 40 easements, acquiring 14 permit to enter and construct agreements, processing 33 right of way certifications and processing four inter-government agreements to enforce laws in the 2022 calendar year.
- Enforced laws and regulations to protect residents, provided for and maintained infrastructure, created opportunities for improved safety and health, provided community-appropriate levels of service, and streamlined county permit processes by issuing 119 transportation permits / special event permits, issuing 132 encroachment permits, and addressing 64 encroachment complaints in the 2022 calendar year.

Goals

- Provide community-appropriate levels of service and streamline the county permit process by implementing Accela for the Land Use Division. Accela is a permit management system that has been implemented by Planning & Building for processing their permits. By implementing Accela for the Land Use Division, the county leverages the tools and opportunities that are built into the Accela system to streamline workflow processes between Planning & Building and Public Works; streamline internal Land Use Division work processes; and allows the public a one-stop shop for applying for permits as well as tracking permit applications.
- Enforce laws and regulations to protect residents, provide for and maintain infrastructure, provide community-appropriate levels of service, and streamline county permit processes by continuing to process building referrals and planning referrals.
- Enforce laws and regulations to protect residents, provide for and maintain infrastructure, create opportunities for improved safety and health, and provide community-appropriate levels of service by continuing to review and approve Record of Surveys, subdivision maps, lot line adjustments, and other legal documents to be recorded/filed in the Office of the County Recorder, process right of way requests, and process survey work requests.
- Create opportunities for improved safety and health, enforce laws and regulations to protect residents, and provide community-appropriate levels of service by continuing to issue transportation permits, special event permits, encroachment permits, and address encroachment complaints.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	73,410	97,000	66,016	124,000	124,000	27,000	28%
Total Revenues	73,410	97,000	66,016	124,000	124,000	27,000	28%
Expenditures							
Salaries & Employee Benefits	521,482	617,563	459,476	518,110	518,110	(99,453)	-16%
Services and Supplies	19,720	4,150	25,668	30,099	30,099	25,949	625%
Other Charges	27,208	24,813	(14,056)	41,295	41,295	16,482	66%
Total Expenditures	568,410	646,526	471,088	589,504	589,504	(57,022)	-9%
Other Financing Sources (Uses)							
Other Financing Sources	197,905	294,022	81,583	210,000	210,000	(84,022)	-29%
General Fund Contribution	0	288,504	0	0	0	(288,504)	-100%
Other Financing Uses	(15,481)	(33,000)	(44,268)	(33,000)	(33,000)	0	0%
Total Other Financing Sources (Uses)	182,424	549,526	37,315	177,000	177,000	(372,526)	-68%
Net Revenues (Expenditures)	(312,576)	0	(367,757)	(288,504)	(288,504)	(288,504)	0%
Additional Funding Support							
1100 General Fund	312,576	0	367,757	288,504	288,504	288,504	100%
Total Additional Funding Support	312,576	0	367,757	288,504	288,504	288,504	100%
Staffing Positions							
Allocated Positions	5.00	5.00	5.00	5.00	5.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has increased due to a projected rise in revenue based on FY 2022-23 customer traffic.
- The proposed revenue budget for the Other Financing Sources category has decreased due to projected staff time spent working on projects for other divisions.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to holding 1.0 FTE Deputy Public Works Director position vacant.
- The proposed expenditure budget for the Services and Supplies category has increased due to a one-time ADA Internal Service Fund (ISF) refund received in FY 2022-23. Additionally, ISF charges are now reflected as "Other Charges."
- The proposed General Fund Contribution has decreased due to changes to local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support."

Additional Funding Requests

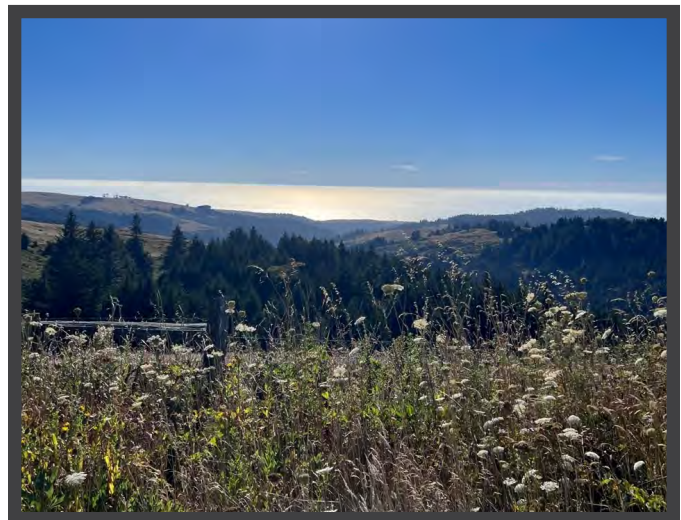
Land Use has submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	57,743	262,675	24,887	85,727	85,727	(176,948)	-67%
Other Revenues	0	0	(3,925)	0	0	0	0%
Total Revenues	57,743	262,675	20,962	85,727	85,727	(176,948)	-67%
Expenditures							
Salaries & Employee Benefits	0	244,934	232,105	281,596	281,596	36,662	15%
Services and Supplies	6,564	6,552	3,289	5,415	5,415	(1,137)	-17%
Other Charges	61	0	0	4,723	4,723	4,723	100%
Total Expenditures	6,625	251,486	235,394	291,734	291,734	40,248	16%
Other Financing Sources (Uses)							
Other Financing Sources	404	0	152,211	70,000	70,000	70,000	100%
General Fund Contribution	0	18,811	0	0	0	(18,811)	-100%
Other Financing Uses	(49,046)	(30,000)	(49,419)	(30,000)	(30,000)	0	0%
Total Other Financing Sources (Uses)	(48,642)	(11,189)	102,792	40,000	40,000	51,189	-100%
Net Revenues (Expenditures)	2,476	0	(111,640)	(166,007)	(166,007)	(166,007)	0%
Additional Funding Support							
1100 General Fund	(2,476)	0	111,640	166,007	166,007	166,007	100%
Total Additional Funding Support	(2,476)	0	111,640	166,007	166,007	166,007	100%
Staffing Positions							
Allocated Positions	0.00	1.00	1.00	1.00	1.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has decreased due to a projected revenue reduction based on FY 2022-23 customer traffic.
- The proposed revenue budget for the Other Financing Sources category has increased due to additional staff time spent working on projects for other divisions.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to filling the position of County Surveyor.

Additional Funding Requests

County Surveyor submitted one additional funding request for \$147,196 to fund the full salary of the County Surveyor position primarily due to a significant decrease in map checking fees.

This request is recommended by the CAO and the Board for funding.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Licenses and Permits	147,271	90,000	76,053	103,000	103,000	13,000	14%
Charges for Current Services	8,308	0	0	0	0	0	0%
Other Revenues	8,962	10,000	5,120	8,000	8,000	(2,000)	-20%
Total Revenues	164,541	100,000	81,173	111,000	111,000	11,000	11%
Expenditures							
Salaries & Employee Benefits	486,826	625,001	385,838	607,313	607,313	(17,688)	-3%
Services and Supplies	32,864	47,608	29,600	42,856	42,856	(4,752)	-10%
Other Charges	163,147	177,392	259,587	218,923	218,923	41,531	23%
Fixed Assets	0	0	4,756	0	0	0	0%
Total Expenditures	682,837	850,001	679,781	869,092	869,092	19,091	2%
Other Financing Sources (Uses)							
Other Financing Sources	78,208	981,563	75,895	168,796	168,796	(812,767)	-83%
Other Financing Uses	(102,226)	(231,562)	(118,008)	(215,000)	(215,000)	16,562	-7%
Total Other Financing Sources (Uses)	(24,018)	750,001	(42,113)	(46,204)	(46,204)	(796,205)	-100%
Net Revenues (Expenditures)	(542,314)	0	(640,721)	(804,296)	(804,296)	(804,296)	0%
Additional Funding Support							
1200 Roads	542,314	0	640,721	804,296	804,296	804,296	100%
Total Additional Funding Support	542,314	0	640,721	804,296	804,296	804,296	100%
Staffing Positions							
Allocated Positions	7.00	6.00	6.00	6.00	6.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practices. Transfers in from Fund Balance are now reflected as "Additional Funding Support."
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Internal Service Fund (ISF) charges are now reflected as "Other Charges," as opposed to "Services and Supplies."

Additional Funding Requests

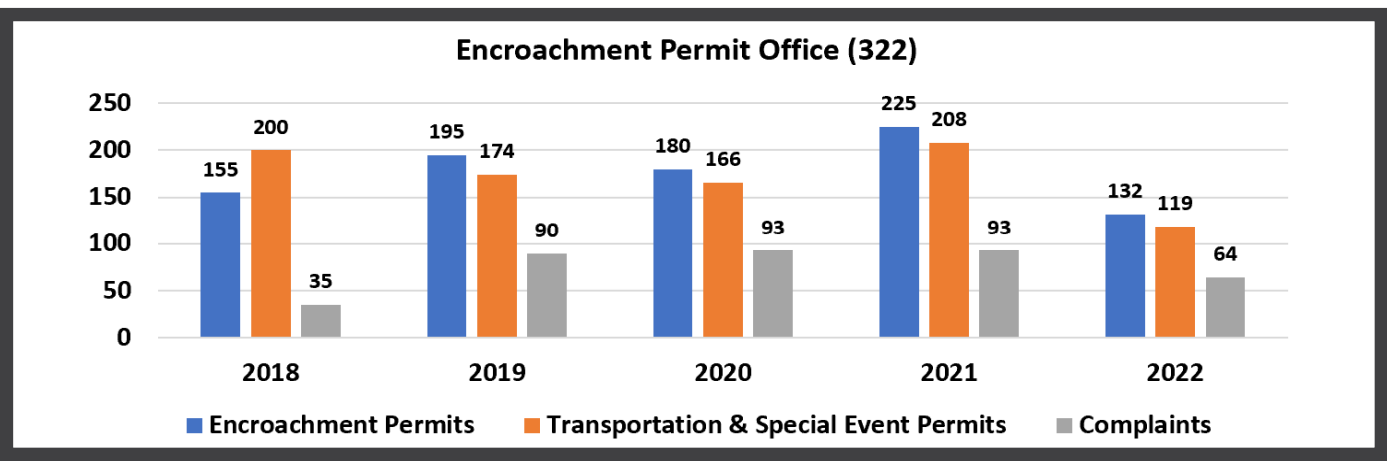
Roads Right-of-Way submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.





NATURAL RESOURCES

Program Discussion By Budget Unit

The Natural Resources Planning program plans, implements, and administers county and regional integrated water resource management, watershed health, and wildfire adaptation and resiliency projects. Humboldt County serves as the regional grant administrator for the North Coast Resource Partnership (NCRP) which was initiated in 2004 in collaboration with the counties of Sonoma, Modoc, Mendocino, Trinity, Del Norte and Siskiyou and now includes tribes in a central leadership role. On behalf of the NCRP, the County of Humboldt, through Natural Resources Planning, executes and administers a multi-million-dollar, multi-year portfolio of implementation and planning grant agreements supported by state water bond funds, emergency drought relief grants, philanthropic foundation investments, California Climate Investments (CCI) and Cooperative Forestry Assistance Program awards, as well as other funders. Natural Resources Planning staff also coordinate the Humboldt County Fire Safe Council; help maintain and implement the Humboldt County Community Wildfire Protection Plan (CWPP); and seek funding for and implement wildfire resiliency and hazard mitigation projects and programs that benefit local communities and natural resource.

This program includes the following budget unit:

1720-289 Natural Resources Planning

The Natural Resources Planning budget supports multiple grant funded programs. Grant funds and a small allocation from the General Fund are used to support county administration of grant agreements, management of sub-grantees and contractors, and pursuit of additional project funding. The NCRP leverages funding to support regional projects related to water supply and water quality, energy conservation and independence, and healthy and resilient watersheds, forests and communities. Natural Resources Planning staff manage, on behalf of the NCRP, multi-year grant agreements and administer associated sub-grantee agreements with the cities, districts, tribes, and non-profit organizations that implement a portfolio of regional

projects. In addition, Natural Resources Planning staff manage multiple professional services agreements with a team of qualified consultants to support ongoing planning and capacity building efforts.

Work to support multi-year Integrated Regional Water Management (IRWM) projects on behalf of the NCRP will continue through FY 2023-24 and beyond. The budget includes funding from the Department of Water Resources' (DWR) Proposition 1 and Urban and Multibenefit Drought Relief grant programs. With a new DWR allocation of Proposition 1 Round 2 funding, the regional portfolio of projects administered by county staff grew from thirty-seven to fifty.

Natural Resources Planning staff will continue to manage and administer grant agreements funded by the California Natural Resources Agency and Department of Conservation, Regional Forest and Fire Capacity (RFFC) program. The RFFC program supports work to increase regional capacity to prioritize, develop, and implement projects that improve forest health and increase the resiliency of communities and landscapes to wildfire. Activities under the RFFC program have leveraged investments in regional capacity assessment/building and resiliency planning efforts from the Humboldt Areas Foundation and Wild Rivers Community Foundation, the National Aeronautics and Space Administration, the U.S. Geological Survey, the Governor's Office of Planning and Research, the Resources Legacy Fund, and the California Department of Forestry and Fire Protection. The Natural Resources Planning team administers the associated grant agreements and partnership contracts with all these funders, on behalf of the NCRP.

The Humboldt County Board of Supervisors authorizes Natural Resources Planning staff to seek grant funding for and to facilitate county-wide planning efforts and implementation programs to address mitigation of wildfire risks in collaboration with other public agencies and private sector participants. The Board appoints members to the Humboldt County Fire Safe Council (HCFSC) to

Program Discussion By Budget Unit

provide guidance for wildfire mitigation programs. To the extent that secured grant funds will allow, Natural Resources Planning provides staffing to administer and manage grant opportunities; lead the development of plans and plan updates;

support local fire and rescue sustainability efforts; and support the activities of the HCFSC, local fire safe councils, and Firewise Communities. Grant funding to support county wildfire hazard mitigation programs has been awarded from multiple local, state and federal grant programs.

Accomplishments

- Built inter-jurisdictional and regional cooperation, provided for and maintained infrastructure, and engaged in discussions of our regional economic future through continued funding and administration of NCRP water and wastewater infrastructure, water quality improvement, water supply reliability, and regional drought relief projects with multiple public and private partners by closing out the final round of Proposition 84 funding including a portfolio of twenty-three completed projects. Continued to administer sub-grantee agreements for the remaining thirty-seven Proposition 1 and Drought Relief projects, and prepared for an additional thirteen Proposition 1, Round 2 sub-grantee agreements.
- Built inter-jurisdictional and regional cooperation, provided for and maintained infrastructure, facilitated public/private partnerships to solve problems, created opportunities for improved safety and health, and sought outside funding sources to benefit Humboldt County needs by securing additional funds to implement the NCRP Regional Priority Plan: "Priorities For Enhancing Watershed, Fireshed, Forest, and Community Resilience in the North Coast Region" (North Coast Resilience Plan). Staff worked closely with NCRP to implement and administer the RFFC program funding that made this effort possible. In addition, RFFC funds were leveraged to attract additional state, federal, and philanthropic grants for projects that are furthering RFFC and NCRP regional goals and objectives.
- Facilitated the establishment of local revenue sources to address local needs and managed resources to ensure sustainability of services through continued staff participation in the Humboldt County Fire Chiefs' Association's Measure Z grant funded effort to support sustainability planning for local fire services. This collaborative effort resulted in the formation of the Salmon Creek Fire Protection District (FPD) and a Garberville FPD annexation/consolidation; both include a voter

approved special tax measure and a tax exchange agreement with the County of Humboldt.

- Sought outside funding sources to benefit Humboldt County needs, engaged new partners, and created opportunities for improved safety and health through staff's involvement with the Humboldt County Fire Safe Council and the collective effort of its members to implement the 2019 Humboldt County Community Wildfire Protection Plan (CWPP). Over the last four years, staff have secured over \$3 million in grant funds to support wildfire preparedness education, hazardous fuels reduction, coordination support for the HCFSC Committee, and technical assistance to CWPP implementation partners.

Goals

- Build inter-jurisdictional and regional cooperation, engage in discussions of our regional economic future, create opportunities for improved safety and health, provide for and maintain infrastructure, and seek outside funding sources to benefit Humboldt County needs through the implementation of the North Coast Resilience Plan. Staff will continue their role as part of the core NCRP team, planning, securing, and administering funds for projects related to water supply and water quality, energy conservation and independence, and healthy and resilient watersheds, forests and communities.
- Seek outside funding sources to benefit Humboldt County needs, engage new partners, and create opportunities for improved safety and health by making progress on completing funded projects; securing new grant funds to implement the CWPP in collaboration with other HCFSC members; working with partners to scope and secure funds for a CWPP update; and establishing a clear HCFSC structure, roles and an associated sustainable funding strategy.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	3,448,523	9,000,000	8,349,275	16,500,000	16,500,000	7,500,000	83%
Other Revenues	0	0	25,000	20,000	20,000	20,000	100%
Total Revenues	3,448,523	9,000,000	8,374,275	16,520,000	16,520,000	7,520,000	84%
Expenditures							
Salaries & Employee Benefits	461,308	591,893	513,855	646,808	646,808	54,915	9%
Services and Supplies	1,578,208	3,937,175	2,136,980	7,896,722	7,896,722	3,959,547	101%
Other Charges	2,935,360	4,520,932	4,974,399	8,016,470	8,016,470	3,495,538	77%
Special Items	(24,960)	(30,000)	(19,778)	(20,000)	(20,000)	10,000	-33%
Total Expenditures	4,949,916	9,020,000	7,605,456	16,540,000	16,540,000	7,520,000	83%
Other Financing Sources (Uses)							
Other Financing Sources	1,092,536	15,000	10,226	15,000	15,000	0	0%
General Fund Contribution	0	0	20,000	0	0	0	0%
Other Financing Uses	(25,279)	5,000	(8,652)	5,000	5,000	0	0%
Total Other Financing Sources (Uses)	1,067,257	20,000	21,574	20,000	20,000	0	0%
Net Revenues (Expenditures)	(434,136)	0	790,393	0	0	0	0%
Additional Funding Support							
1720 Northcoast Resource Partnershi	434,136	0	(790,393)	0	0	0	0%
Total Additional Funding Support	434,136	0	(790,393)	0	0	0	0%
Staffing Positions							
Allocated Positions	5.00	5.00	5.00	5.00	5.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated new state grant awards and direct allocations and grant agreement amendments adding additional funds to existing programs.
- The proposed revenue budget for the Other Revenues category has increased due to an increase in grant funds through the Resources Legacy Fund for the Riparian Corridor Regional Work Plan.
- The proposed expenditure budget for the Services and Supplies category has increased due to an expanded need for Professional and Special Services to assist with the implementation of new grant funded projects.
- The proposed expenditure budget for the Other Charges category has increased due to an increased number of sub-grantee agreements associated with an increased number of grant funded projects.

Additional Funding Requests

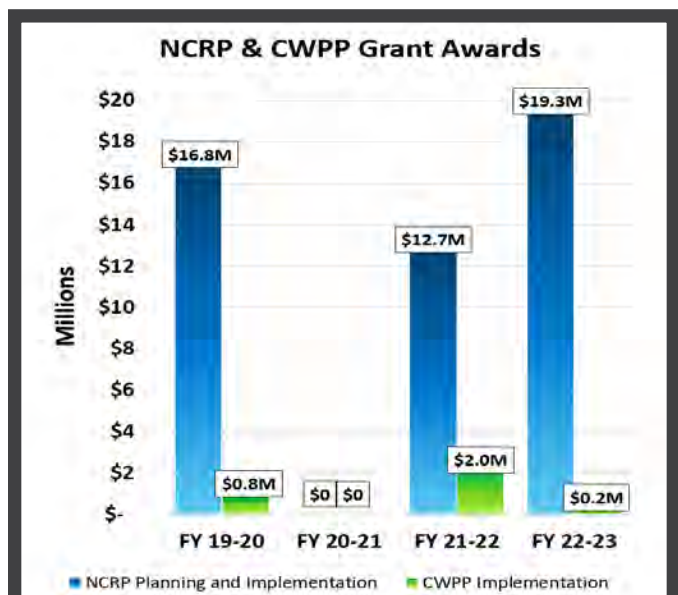
Natural Resources submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



NCRP grants support regional multi-year planning and implementation projects related to water supply and water quality, energy conservation and independence, and healthy and resilient watersheds, forests and communities.



PARKS AND TRAILS

Program Discussion By Budget Unit

The Parks and Trails budget grouping provides for operation, maintenance, management and project development for the County's park and trail system, which includes 16 park sites, the five-mile Hammond Coastal Trail and the 1,200-acre McKay Community Forest. In addition, Public Works takes a leadership role in advancing regional trails such as the Humboldt Bay Trail and Annie & Mary Trail.

Parks and Trails includes the following budget units:

1100-713 Parks & Recreation

The baseline budget for Parks & Recreation is funded through fee revenue (camping and day-use fees) and the county General Fund. Four of the 16 county parks have day-use fees and five parks have campgrounds with associated fees. County Parks staff are responsible for facility cleaning and repair, maintaining water and wastewater systems, waste handling and disposal, stocking supplies, managing vegetation, responding to vandalism, collecting fees, and monitoring for appropriate use. Special projects include repairing and replacing fences, picnic tables, fire rings, signs and restroom facilities. The Parks Division issues permits and administers special events and commercial filming at park facilities and coordinates with federal and state agencies and local organizations on resource management issues. Due to staffing and budget constraints, the ability to implement facility enhancement projects and perform preventative maintenance is limited and many facility maintenance and equipment replacement needs continue to be deferred. Rehabilitation projects are dependent on grant funding which is limited.

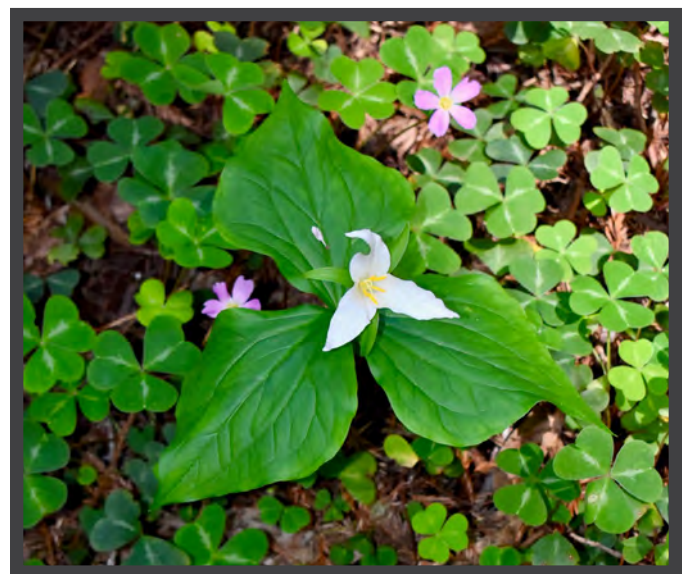
1710-715 Bicycles & Trailways

The Bicycles & Trailways budget funds maintenance and other non-reimbursable work along with grant-funded work to develop trail projects. The baseline budget for Bicycles & Trailways is funded through the regional Transportation Development Act (TDA) allocation when funds are available after transit needs are met.

1710-716 McKay Community Forest

The long-term financing plan for the McKay Community Forest is to use revenues from timber harvests to cover operating costs. Revenues will not cover expenditures for approximately the first 20 to 30 years of operation (due to the need for building a forest management program and reinvesting in infrastructure), resulting in the need to borrow funds to cover initial costs. This budget unit includes a loan from the General Fund when needed. The first timber harvest in the McKay Community Forest is anticipated in late 2024 which would generate revenue to repay a portion of the loan balance.

This program supports the Board of Supervisors' Strategic Framework by seeking outside funding sources to benefit Humboldt County needs, creating opportunities for improved safety and health, providing for and maintaining infrastructure, managing our resources to ensure sustainability of services, facilitating public/private partnerships to solve problems, building interjurisdictional and regional cooperation, inviting civic engagement and awareness of available services, facilitating the establishment of local revenue sources to address local needs, supporting self-reliance of citizens and providing community-appropriate levels of service.



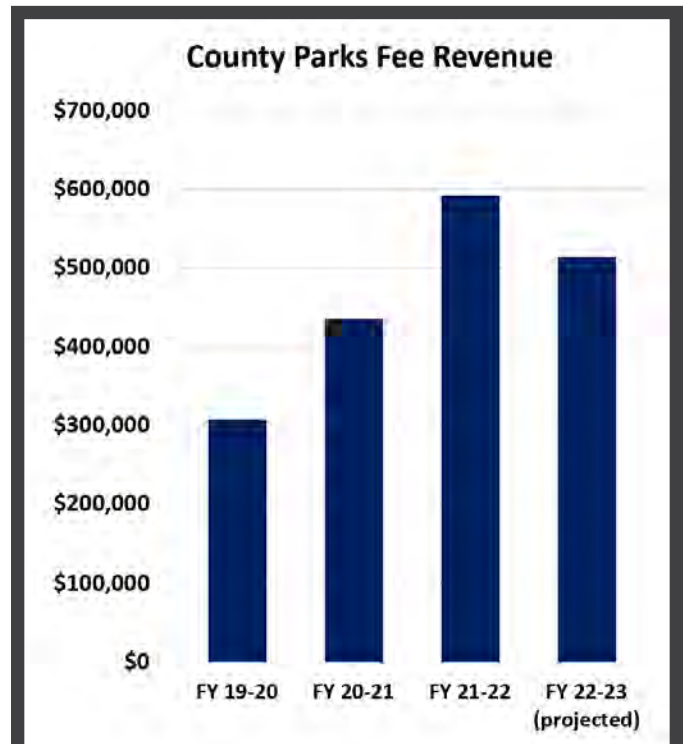
Accomplishments

- Provided for and maintained infrastructure and provided community-appropriate levels of service by operating, maintaining and repairing facilities at County Parks and Trails with an emphasis on ensuring safe conditions and managing for appropriate use. Coordinated with the Volunteer Trail Stewards to provide over 1,700 volunteer hours on the Hammond Trail and McKay Community Forest.
- Created opportunities for improved safety and health and provided for and maintained infrastructure by receiving all permits and approvals for the Humboldt Bay Trail South project, which will add over four miles to the California Coastal Trail and Great Redwood Trail and complete the trail connection between Eureka and Arcata. Coordinated with the California Conservation Corps for vegetation clearing within the project area. Awarded the construction contract and initiated construction.
- Created opportunities for improved safety and health and provided for and maintained infrastructure by completing construction of a 0.3-mile paved, stand-alone trail adjacent to Highway 255 along with new sidewalk and crosswalks in Manila. This project connected two neighborhoods and provided a biking and walking route to the Redwood Coast Montessori school at the Manila Community Center. This project helped ensure equitable investment in infrastructure improvements with consideration for economically disadvantaged communities.
- Created opportunities for improved safety and health by opening the Northridge parking area for the McKay Community Forest to provide access to the first set of officially designated forest trails. The the final McKay Community Forest Stewardship Plan was completed, and the department continued to work with CAL FIRE and review agencies on refining the non-industrial timber management plan for the Community Forest. Quarterly meetings of the McKay Community Forest Advisory Group were also initiated.
- Facilitated public/private partnerships to solve problems and created opportunities for improved safety and health by continuing development of a planning study for a three-mile extension of the Humboldt Bay Trail between Eureka and

College of the Redwoods with a grant (\$285,000) administered through the California Department of Transportation. The project will develop a plan to increase mobility options between the communities south of Eureka (King Salmon, Fields Landing, Humboldt Hill) and reduce the potential for conflicts between bicyclists, pedestrians, and vehicles within the Highway 101 corridor.

Goals

- Provide for and maintain infrastructure by securing full funding for the Humboldt Bay Trail South project, award the construction contract, and initiate construction.
- Provide for and maintain infrastructure by finalizing the McKay Community Forest Stewardship Plan, adopting the environmental study report for the Trail Plan, obtaining approval of the non-industrial timber management plan, implementing the first timber harvest and initiating formal trail building.



County Parks provide opportunities for residents and visitors to experience beaches, rivers, and forests. Four of the 16 county parks have day-use fees. Five parks have campgrounds with camping fees. Total fee revenue has shown strong growth over the last few years. County Parks are attractive as affordable recreational destinations and likely received increased visitation during the pandemic as people looked for outdoor gathering places.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Licenses and Permits	525	1,100	250	1,000	1,000	(100)	-9%
Other Governmental Agencies	6,402	1,500	1,417	1,500	1,500	0	0%
Charges for Current Services	594,898	475,000	518,525	595,000	595,000	120,000	25%
Other Revenues	0	25,303	441	50,000	50,000	24,697	98%
Other Financing Sources	0	35,300	0	45,000	45,000	9,700	27%
Total Revenues	601,825	538,203	520,633	692,500	692,500	154,297	29%
Expenditures							
Salaries & Employee Benefits	581,431	651,026	638,225	724,266	724,266	73,240	11%
Services and Supplies	278,734	225,661	233,882	247,516	247,516	21,855	10%
Other Charges	63,301	64,776	58,294	74,728	74,728	9,952	15%
Fixed Assets	0	0	0	40,000	40,000	40,000	100%
Total Expenditures	923,466	941,463	930,401	1,086,510	1,086,510	145,047	15%
Other Financing Sources (Uses)							
Other Financing Sources	56,024	75,000	70,866	75,000	75,000	0	0%
General Fund Contribution	0	368,260	0	0	0	(368,260)	-100%
Other Financing Uses	(64,398)	(40,000)	(80,085)	(50,000)	(50,000)	(10,000)	25%
Total Other Financing Sources (Uses)	(8,374)	403,260	(9,219)	25,000	25,000	(378,260)	-94%
Net Revenues (Expenditures)	(330,015)	0	(418,987)	(369,010)	(369,010)	(369,010)	0%
Additional Funding Support							
1100 General Fund	330,015	0	418,987	369,010	369,010	369,010	100%
Total Additional Funding Support	330,015	0	418,987	369,010	369,010	369,010	100%
Staffing Positions							
Allocated Positions	7.00	7.00	7.00	7.00	7.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has increased due to additional Park fee revenue relating to a rise in patronage of county park locations. This includes fees for firewood sales and shower fees not historically deposited into a trust account.
- The proposed revenue budget for the Other Revenues category has increased due to consolidating the Parks Recycling/Wood Sales Trust account (3700) with the Parks and Recreation budget making additional revenue available.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.”
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary increases and additional extra help staff and Worker’s Compensation costs.
- The proposed expenditure budget for the Fixed Asset category has increased due to

improvements to the Road Maintenance Barn at California Redwood Coast-Humboldt County Airport (ACV). The Parks shop is relocating to shared space with Road Maintenance at ACV. Funding of \$40,000 is recommended for capital assets; additional details on the proposed project is available in the Capital Expenditure Table.

Additional Funding Requests

Parks & Recreation submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,470,008	17,117,500	842,038	20,120,750	20,120,750	3,003,250	18%
Other Revenues	19,555	22,500	25,796	20,000	20,000	(2,500)	-11%
Total Revenues	1,489,563	17,140,000	867,834	20,140,750	20,140,750	3,000,750	18%
Expenditures							
Services and Supplies	20,372	433,451	30,592	259,013	259,013	(174,438)	-40%
Other Charges	9,414	0	994	2,185	2,185	2,185	100%
Fixed Assets	2,082,998	16,650,000	868,466	19,835,000	19,835,000	3,185,000	19%
Total Expenditures	2,112,784	17,083,451	900,052	20,096,198	20,096,198	3,012,747	18%
Other Financing Sources (Uses)							
Other Financing Sources	65,000	278,386	205,000	278,386	278,386	0	0%
Other Financing Uses	(242,636)	(334,935)	(192,240)	(322,938)	(322,938)	11,997	-4%
Total Other Financing Sources (Uses)	(177,636)	(56,549)	12,760	(44,552)	(44,552)	11,997	-21%
Net Revenues (Expenditures)	(800,857)	0	(19,458)	0	0	0	0%
Additional Funding Support							
1710 Forest Resources and Recreatio	800,857	0	19,458	0	0	0	0%
Total Additional Funding Support	800,857	0	19,458	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to funding from Community Project Funded Congressional Directed Spending (CPFCDs) Program for the replacement of the Hammond Bridge.
- The proposed expenditure budget for the Services and Supplies category has decreased due to re-construction design and completed permitting in FY 2022-23 for the Humboldt Bay Trail South.
- The proposed expenditure budget for the Fixed Asset category has increased due to the replacement of the Hammond Bridge project. Funding of \$19,835,000 is recommended for capital assets; additional details on proposed projects are available in the Capital Expenditure Table.

Additional Funding Requests

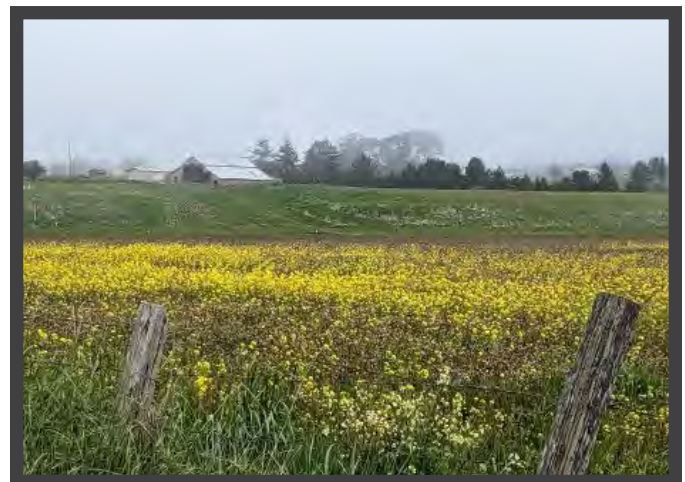
Bicycles & Trailways submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Revenues	0	0	88	0	0	0	0%
Total Revenues	0	0	88	0	0	0	0%
Expenditures							
Services and Supplies	68,574	293,325	170,800	334,677	334,677	41,352	14%
Other Charges	641	0	625	323	323	323	100%
Fixed Assets	0	0	37,960	0	0	0	0%
Total Expenditures	69,215	293,325	209,385	335,000	335,000	41,675	14%
Other Financing Sources (Uses)							
Other Financing Sources	0	395,000	0	0	0	(395,000)	-100%
General Fund Contribution	0	0	0	415,000	415,000	415,000	100%
Other Financing Uses	(82,352)	(101,675)	(139,971)	(80,000)	(80,000)	21,675	-21%
Total Other Financing Sources (Uses)	(82,352)	293,325	(139,971)	335,000	335,000	41,675	14%
Net Revenues (Expenditures)	(151,567)	0	(349,268)	0	0	0	0%
Additional Funding Support							
1710 Forest Resources and Recreatio	151,567	0	349,268	0	0	0	0%
Total Additional Funding Support	151,567	0	349,268	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Services and Supplies category has increased due to an increase to Professional Services for installing one vehicle bridge, two trail bridges, and access road development.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to a reduction in Intrafund Transfers as a result of a decline in Public Works staff time spent on development of the McKay Community Forest.

Additional Funding Requests

McKay Community Forest submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.





ROADS

Program Discussion By Budget Unit

The Roads budget group provides for the construction, maintenance, and administration of county roads. Functions related to the Director of Public Works as the Road Commissioner is mandated by Government Code Section 24000. The construction and maintenance of county roads falls under the authority of the State of California Streets and Highways Code and Vehicle Code, the United States Surface Transportation Act (enforced by the Federal Highways Administration), and policies established by state and federal action to protect the health and safety of motorist.

Road Fund projects are typically paid in arrears. Projects eligible for reimbursements are generally reimbursed through the Federal Emergency Management Agency Disaster Funds (FEMA) at 75% and/or the California Governor's Office of Emergency Services (Cal-OES) at 18.75%. The Roads Fund currently has over an \$11 million negative fund balance partially due to delays in federal and state reimbursements. The Public Works Department is working closely with CalOES to resolve the delay in federal payments. Additionally, the department is examining other options for dedicated funding to support ongoing road maintenance funding shortfalls. Options being explored include but are not limited to road vacations, sales tax increases, parcel taxes and development impact fees.

The Roads Division includes the following budget units:

1200-320 Roads Business

The business division provides administrative, accounting and clerical support for the Public Works Department. This includes tracking project costs, processing billings for reimbursement, managing the department's cost accounting system, entering timecards for cost tracking, processing vendor invoices for payment, calculating equipment rates and indirect cost rates. Provides dispatch services for the Public Works Department. Staff submits the annual Transportation Development Act claim to the Humboldt County Association of Governments for

allocation of funds to transit operators and manages transit service agreements. The division handles all federal and state audit reviews for Public Works.

1200-321 Roads Engineering

The Engineering Division designs and constructs roads, bridges, parks, and airport facilities, and oversees design work done by consulting engineers. Work performed by this division that is not related to county-maintained roads is funded by outside revenue (e.g., airports and parks). The division is responsible for inspecting projects during construction to assure compliance with the design plans and specifications and good engineering practices.

1200-325 Roads Maintenance

The Road Maintenance Division performs routine maintenance for all county roads and bridges. The division provides disaster response during storms and other emergency events, providing safe roads for the citizens of Humboldt County.

1200-331 Roads Natural Resources

The Natural Resources Division performs environmental analysis and permitting for Public Works projects and operations. The division manages environmental regulatory compliance and coordinates with Public Works management and staff on environmental practices and resource management.

1200-888 Roads General Purpose Revenues

Roads General Purpose Revenues function is to collect Roads Fund revenue. Funding comes from a variety of sources, including property taxes, state highway users tax, vehicle license fees, and other state and federal funding. Expenditures are made through the various Roads Fund budget units.

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, providing community-appropriate levels of service, advancing local interests in natural resource discussions, and managing our resources to ensure sustainability of services.

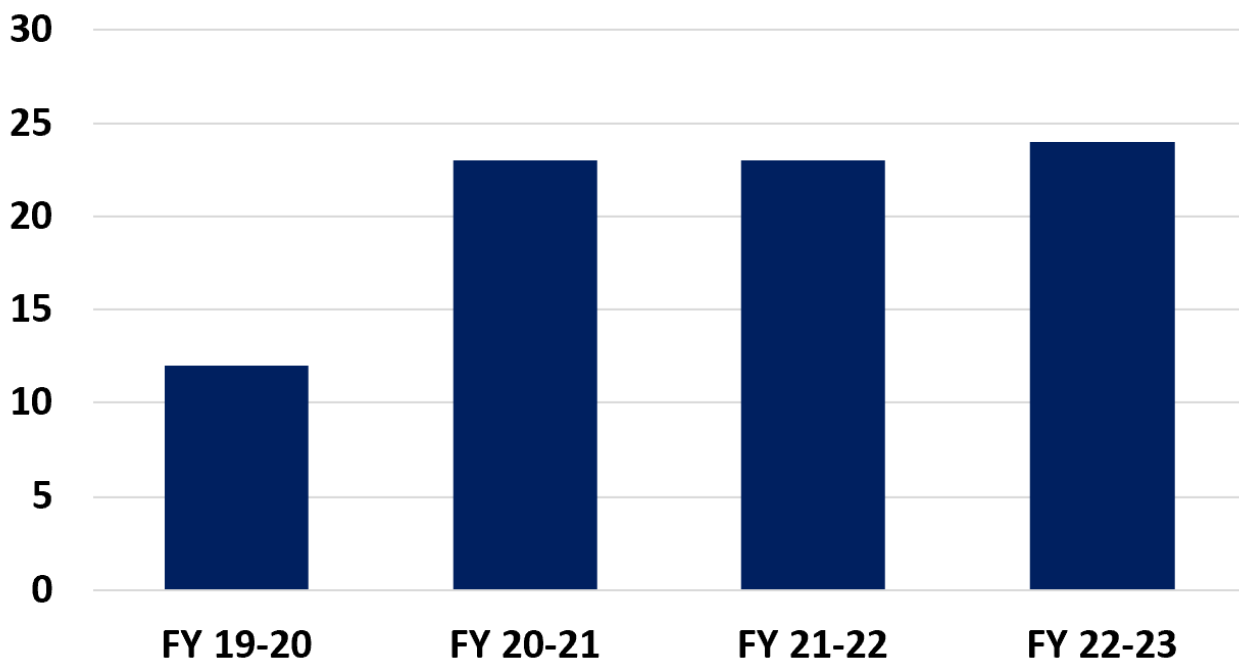
Accomplishments

- Provided for and maintained infrastructure by managing construction of 19 storm damage repair projects, four bridge maintenance projects, one bridge replacement project, six safety projects, two trail projects, and two accessibility projects.
- Provided for and maintained infrastructure by designing and managing state, federal, tribal, and local funding for 115 storm damage repair projects, five bridge maintenance projects, eight bridge replacement projects, eight safety projects, two trail projects, two accessibility projects, and one fish passage project.
- Provided for and maintained infrastructure by removing fallen trees, slip outs, and clearing snow from county roads resulting from multiple atmospheric river events and snowstorm disasters from December 2022 through March 2023.
- Provided for and maintained infrastructure by addressing 1,350 requests for road maintenance service in calendar year 2022.

Goals

- Provide for and maintain infrastructure by managing construction of 26 storm damage repair projects, one bridge maintenance project, two bridge replacement projects, four safety projects, one trail project, and one accessibility project.
- Provide for and maintain infrastructure by designing and managing state, federal, tribal, and local funding for 77 storm damage repair projects, one bridge maintenance project, eight bridge replacement projects, nine safety projects, one trail project, two accessibility projects, and one fish passage project.
- Continue to provide for and maintain infrastructure by working towards improving the overall condition of the county-maintained road system.
- Provide for and maintain infrastructure by producing 59 thousand pounds of crushed rock and road aggregate from pits & quarries to be used for maintaining county roadways.

Capital Projects Completed



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	58,351	60,300	50,090	60,300	60,300	0	0%
Other Revenues	403	30	525	30	30	0	0%
Total Revenues	58,754	60,330	50,615	60,330	60,330	0	0%
Expenditures							
Salaries & Employee Benefits	1,144,197	1,389,589	1,168,755	1,350,705	1,350,705	(38,884)	-3%
Services and Supplies	66,716	308,541	106,145	132,475	132,475	(176,066)	-57%
Other Charges	219,819	52,585	279,525	302,810	302,810	250,225	100%
Total Expenditures	1,430,732	1,750,715	1,554,425	1,785,990	1,785,990	35,275	2%
Other Financing Sources (Uses)							
Other Financing Sources	178,122	1,754,274	172,737	172,125	172,125	(1,582,149)	-90%
Other Financing Uses	(92,204)	(63,889)	(71)	0	0	63,889	-100%
Total Other Financing Sources (Uses)	85,918	1,690,385	172,666	172,125	172,125	(1,518,260)	-90%
Net Revenues (Expenditures)	(1,286,060)	0	(1,331,144)	(1,553,535)	(1,553,535)	(1,553,535)	0%
Additional Funding Support							
1200 Roads	1,286,060	0	1,331,144	1,553,535	1,553,535	1,553,535	100%
Total Additional Funding Support	1,286,060	0	1,331,144	1,553,535	1,553,535	1,553,535	100%
Staffing Positions							
Allocated Positions	12.00	12.00	12.00	10.00	10.00	(2.00)	-17%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practices. Transfer In From Fund Balance is now reflected as “Additional Funding Support.”
- The proposed expenditure budget for the Services and Supplies category has decreased due to changes in local accounting practices. Internal Service Fund (ISF) charges are now reflected as “Other Charges.”
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. ISF charges are now reflected as “Other Charges,” as opposed to “Services and Supplies.”
- The proposed expenditure budget for the Other Financing Uses category has decreased due to changes in local accounting practices. ISF charges are now reflected as “Other Charges.”
- The proposed revenue budget for the Additional Funding Support category has increased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support,” as opposed to “Other Financing Sources.”

Additional Funding Requests

Roads Administration submitted no additional funding requests.

Personnel

A decrease of 2.0 FTE is proposed. 1.0 Office Assistant duties were absorbed by other positions after a retirement, and 1.0 Dispatcher position is moving back to Road Maintenance budget unit (1200-325) after a review of position scope of duties and supervision.

Deallocate

- 1.0 Office Assistant I/II
- 1.0 Public Works Dispatcher (M/C)

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Taxes	127	0	115	0	0	0	0%
Charges for Current Services	784	5,000	92	5,000	5,000	0	0%
Other Revenues	0	30	0	30	30	0	0%
Other Financing Sources	0	0	0	1,400,000	1,400,000	1,400,000	100%
Total Revenues	911	5,030	207	1,405,030	1,405,030	1,400,000	100%
Expenditures							
Salaries & Employee Benefits	1,410,546	1,905,759	1,537,210	1,895,371	1,895,371	(10,388)	-1%
Services and Supplies	17,680,539	22,233,402	15,503,441	3,213,222	3,213,222	(19,020,180)	-86%
Other Charges	22,899	56,414	63,162	63,995	63,995	7,581	13%
Fixed Assets	0	0	0	18,839,994	18,839,994	18,839,994	100%
Total Expenditures	19,113,984	24,195,575	17,103,813	24,012,582	24,012,582	(182,993)	-1%
Other Financing Sources (Uses)							
Other Financing Sources	210,033	24,276,376	38,361	130,000	130,000	(24,146,376)	-99%
General Fund Contribution	0	62,573	145,207	0	0	(62,573)	-100%
Other Financing Uses	(28,031)	(148,404)	(5,762)	(8,000)	(8,000)	140,404	-95%
Total Other Financing Sources (Uses)	182,002	24,190,545	177,806	122,000	122,000	(24,068,545)	-99%
Net Revenues (Expenditures)	(18,931,071)	0	(16,925,800)	(22,485,552)	(22,485,552)	(22,485,552)	0%
Additional Funding Support							
1200 Roads	18,931,071	0	16,925,800	22,485,552	22,485,552	22,485,552	100%
Total Additional Funding Support	18,931,071	0	16,925,800	22,485,552	22,485,552	22,485,552	100%
Staffing Positions							
Allocated Positions	14.00	14.00	14.00	14.00	14.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has increased due to use of the 2020 Finance Plan for the ADA Curb Ramp Phase III project.
- The proposed expenditure budget for the Services and Supplies category has decreased due to changes in local accounting practices. Professional Services related to capital projects are now included in "Fixed Assets."
- The proposed expenditure budget for the Fixed Assets category has increased due to changes in local accounting practices. Professional Services related to capital projects are now included in "Fixed Assets," as opposed to "Services and Supplies." Funding of \$18,839,994 is recommended for Capital Assets. Additional details on the proposed projects are available in the Capital Expenditure table.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to changes in local accounting practices. Intrafund Transfers for Internal Service Fund (ISF) charges are now reflected as "Other Charges."
- The proposed revenue budget for the Additional Funding Support has increased due to changes in

local accounting practices. Transfer In From Fund Balance is now reflected as "Additional Funding Support," as opposed to "Other Financing Sources."

- The proposed General Fund Contribution has decreased due to a one-time project-related contribution received in FY 2022-23.

Additional Funding Requests

Roads Engineering submitted no additional funding requests.

Personnel

With the large volume of engineering projects the allocation of an Assistant Engineer and a deallocation of an Engineering Technician I/II meets the scope of work required by Roads Engineering. There will be no net increase of FTE.

Deallocate

1.0 Engineering Technician I/II

Allocate

1.0 Assistant Engineer I/II

Board Adopted

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	165,000	212,503	212,503	212,503	100%
Charges for Current Services	26,199	39,000	5,916	39,000	39,000	0	0%
Other Revenues	23,815	15,000	12,210	15,000	15,000	0	0%
Total Revenues	50,014	54,000	183,126	266,503	266,503	212,503	100%
Expenditures							
Salaries & Employee Benefits	5,345,904	6,439,797	5,779,990	7,076,739	7,076,739	636,942	10%
Services and Supplies	4,880,407	8,157,870	5,357,588	8,119,286	8,119,286	(38,584)	-0%
Other Charges	200,545	560,794	378,236	350,535	350,535	(210,259)	-37%
Fixed Assets	102,335	1,966,333	1,319,463	1,005,000	1,005,000	(961,333)	-49%
Total Expenditures	10,529,191	17,124,794	12,835,277	16,551,560	16,551,560	(573,234)	-3%
Other Financing Sources (Uses)							
Other Financing Sources	90,640	17,236,855	85,607	150,000	150,000	(17,086,855)	-99%
Other Financing Uses	(155,564)	(166,061)	(88,477)	(95,000)	(95,000)	71,061	-43%
Total Other Financing Sources (Uses)	(64,924)	17,070,794	(2,870)	55,000	55,000	(17,015,794)	-100%
Net Revenues (Expenditures)	(10,544,101)	0	(12,655,021)	(16,230,057)	(16,230,057)	(16,230,057)	0%
Additional Funding Support							
1200 Roads	10,544,101	0	12,655,021	16,230,057	16,230,057	16,230,057	100%
Total Additional Funding Support	10,544,101	0	12,655,021	16,230,057	16,230,057	16,230,057	100%
Staffing Positions							
Allocated Positions	71.00	71.00	71.00	72.00	72.00	1.00	1%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to receiving state funds for the Evacuation Ready Humboldt Grant.
- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practices. Transfer In From Fund Balance is now reflected as "Additional Funding Support."
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased partially due to the allocation of 1.0 FTE Public Works Dispatcher from the Roads Admin budget (1200-320) as well as negotiated salary and benefit increases.
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Internal Service Fund (ISF) charges are now reflected as "Other Charges," as opposed to "Services and Supplies."
- The proposed expenditure budget for the Fixed Assets category has decreased due to less purchases and projects. Capital Assets in the amount of \$1,005,000 are recommended; additional details on the proposed projects are available in the Capital Expenditure table.
- The proposed expenditure budget for the Other

Financing Sources category has decreased due to changes in local accounting practices. ISF charges are now reflected as "Other Charges."

- The proposed revenue budget for the Additional Funding Support has increased due changes in local accounting practices. Transfer In From Fund Balance is now reflected as "Additional Funding Support," as opposed to "Other Financing Sources."

Additional Funding Requests

Roads Maintenance submitted no additional funding requests.

Personnel

An increase of 1.0 FTE is proposed due to moving 1.0 FTE Public Works Dispatcher position back to Roads Maintenance from Roads Admin (1200-320) after review of the scope of duties and supervision.

Allocate

1.0 Public Works Dispatcher (M/C)

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	0	100,000	100,000	100,000	100%
Charges for Current Services	186	100	319	0	0	(100)	-100%
Other Revenues	93	100	204	0	0	(100)	-100%
Total Revenues	279	200	523	100,000	100,000	99,800	100%
Expenditures							
Salaries & Employee Benefits	455,207	562,815	491,465	545,748	545,748	(17,067)	-3%
Services and Supplies	134,712	103,805	142,759	145,534	145,534	41,729	40%
Other Charges	8,020	17,915	36,868	105,405	105,405	87,490	100%
Total Expenditures	597,939	684,535	671,092	796,687	796,687	112,152	16%
Other Financing Sources (Uses)							
Other Financing Sources	221,331	738,186	214,775	200,000	200,000	(538,186)	-73%
Other Financing Uses	(107,876)	(53,851)	(46,276)	(47,000)	(47,000)	6,851	-13%
Total Other Financing Sources (Uses)	113,455	684,335	168,499	153,000	153,000	(531,335)	-78%
Net Revenues (Expenditures)	(484,205)	0	(502,070)	(543,687)	(543,687)	(543,687)	0%
Additional Funding Support							
1200 Roads	484,205	0	502,070	543,687	543,687	543,687	100%
Total Additional Funding Support	484,205	0	502,070	543,687	543,687	543,687	100%
Staffing Positions							
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to state funding through the State Water Board Grant for the Elk River Project Study Report.
- The proposed revenue budget for the Other Financing Sources category has decreased due changes in local accounting practices. Transfer In From Fund Balance is now reflected as "Additional Funding Support."
- The proposed revenue budget for Additional Funding Support has increased due changes in local accounting practices. Transfer In From Fund Balance is now reflected as "Additional Funding Support," as opposed to "Other Financing Sources."
- The proposed expenditure budget for the Services and Supplies category has increased due to Professional Services Agreements for consultants relating to the State Water Board Grant for the Elk River Project Study Report.
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Internal Service Fund (ISF) charges are now reflected as "Other Charges," as opposed to "Services and Supplies."

Additional Funding Requests

Roads - Natural Resources submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Taxes	3,971,014	3,829,600	4,207,785	4,250,104	4,250,104	420,504	11%
Other Governmental Agencies	32,292,474	31,121,739	20,682,547	36,813,276	36,813,276	5,691,537	18%
Charges for Current Services	0	0	37,345	0	0	0	0%
Other Financing Sources	0	1,297,000	0	500,000	500,000	(797,000)	-61%
Total Revenues	36,263,488	36,248,339	24,927,677	41,563,380	41,563,380	5,315,041	15%
Expenditures							
Services and Supplies	87,373	90,000	89,400	90,000	90,000	0	0%
Total Expenditures	87,373	90,000	89,400	90,000	90,000	0	0%
Other Financing Sources (Uses)							
Other Financing Sources	3,619,318	840,296	4,321,571	143,747	143,747	(696,549)	-83%
Other Financing Uses	0	(36,998,635)	0	0	0	36,998,635	-100%
Total Other Financing Sources (Uses)	3,619,318	(36,158,339)	4,321,571	143,747	143,747	36,302,086	-100%
Net Revenues (Expenditures)	39,795,433	0	29,159,848	41,617,127	41,617,127	41,617,127	100%
Additional Funding Support							
1200 Roads	(39,795,433)	0	(29,159,848)	(41,617,127)	(41,617,127)	(41,617,127)	100%
Total Additional Funding Support	(39,795,433)	0	(29,159,848)	(41,617,127)	(41,617,127)	(41,617,127)	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Taxes category has increased due to an increase in revenue received for secured property taxes.
- The proposed revenue budget for the Other Governmental Agencies category has increased due to an increase in revenue from the Federal Emergency Management Agency (FEMA) and Federal Highways due to FY 2023-24 construction schedule for storm projects.
- The proposed revenue budget for the Other Financing Sources category has decreased due to a spend down from the 2020 Finance Plan for Phases I and II of the ADA Curb Ramp project and a decrease in funding from the Transportation Development Act due to funding availability.
- The proposed expenditure budget for the Intrafund Transfers category has increased due to an increase in transfer out to budget units for revenue received for project related work based on FY 2023-24 construction schedule for storm projects.

Additional Funding Requests

General Purpose Revenue submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



SOLID WASTE (3691-438)

Program Discussion By Budget Unit

California State law requires counties to provide for solid waste services as part of an interaged waste management plan which includes waste reduction and recycling as well as safe disposal of non-recyclable waste. Contracting for waste collection through exclusive franchise agreement is authorized by the California Public Resources Code § 49200-49205. State law also requires the county to continue monitoring its closed landfills, and to ensure the existence of a minimum of fifteen years of remaining capacity for waste disposal.

Revenues for this division are generated primarily through solid waste franchise fees and fees collected by the Humboldt Waste Management Authority and passed through to the county.

The Solid Waste budget unit provides funding for administration of franchise contracts and container

site contracts with private companies to perform solid waste and recycling collection services in the unincorporated areas of the county. It also provides for continued maintenance and testing of the closed Table Bluff Landfill, as well as maintenance of the Redway Transfer facilities. Any revenues in excess of expenses are used to support future repairs to the access road and bridge to the Redway Transfer Station along with maintenance as required by the 20-year Ground Lease Agreement with the State of California which terminates on March 31, 2030.

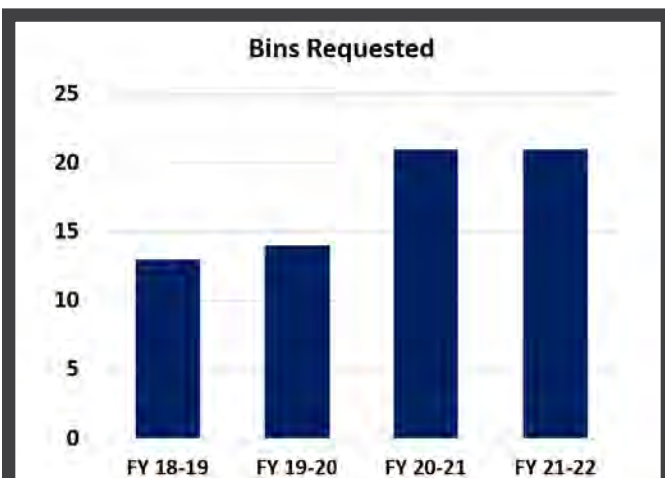
This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, creating opportunities for improved safety and health, providing community-appropriate levels of service and facilitating public/private partnerships to solve problems.

Accomplishments

- Facilitating public/private partnerships to solve problems by assisting with community cleanups throughout the county by providing 30 20-yard bins throughout the unincorporated area.
- Sought outside funding sources by receiving approval of grant awards for the SB 1383 Local Assistance Grant Program.

Goals

- Providing for and maintaining infrastructure by developing an implementation plan for rehabilitating the landfill cap at the Table Bluff Closed Landfill to conform to applicable standards.
- Providing for and maintaining infrastructure by initiating feasibility assessment for using landfill property as management site for landslide material and deposited sediment from flooding on county roads.
- Providing for and maintaining infrastructure by completing the remodel of the Redway Transfer Station which was delayed due to the Covid-19 pandemic.
- Providing community-appropriate levels of service by amending the Franchise Agreement to include provisions for SB 1383. Adopt an ordinance for organics collection. Identify a food waste processing option. Approve rate adjustments to cover additional expenses incurred by Recology and Humboldt Sanitation for assistance with implementation (additional routes, trucks, carts/bins, etc.).



Community cleanup bins are based on 30 in select areas per year in the unincorporated area of Humboldt County available to community cleanup crews.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Taxes	1,143,662	800,000	1,188,689	1,000,000	1,000,000	200,000	25%
Other Governmental Agencies	0	0	92,317	0	0	0	0%
Charges for Current Services	579,813	415,000	440,965	506,000	506,000	91,000	22%
Other Revenues	2,500	0	1,881	0	0	0	0%
Total Revenues	1,725,975	1,215,000	1,723,852	1,506,000	1,506,000	291,000	24%
Expenditures							
Salaries & Employee Benefits	4,377	121,656	83,370	116,346	116,346	(5,310)	-4%
Services and Supplies	656,536	893,483	994,335	1,310,367	1,310,367	416,884	47%
Other Charges	4,014	4,608	9,312	4,870	4,870	262	6%
Fixed Assets	2,500	1,728,422	37,983	1,744,422	1,744,422	16,000	1%
Total Expenditures	667,427	2,748,169	1,125,000	3,176,005	3,176,005	427,836	16%
Other Financing Sources (Uses)							
Other Financing Sources	0	1,638,958	0	0	0	(1,638,958)	-100%
Other Financing Uses	(118,121)	(105,789)	(107,915)	(100,000)	(100,000)	5,789	-5%
Total Other Financing Sources (Uses)	(118,121)	1,533,169	(107,915)	(100,000)	(100,000)	(1,633,169)	-100%
Net Revenues (Expenditures)	940,427	0	490,937	(1,770,005)	(1,770,005)	(1,770,005)	0%
Additional Funding Support							
3691 Solid Waste	(940,427)	0	(490,937)	1,770,005	1,770,005	1,770,005	100%
Total Additional Funding Support	(940,427)	0	(490,937)	1,770,005	1,770,005	1,770,005	100%
Staffing Positions							
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Taxes category has increased due to additional Solid Waste Franchise Fee Revenue from a rise in customers using Solid Waste services.
- The proposed revenue budget for the Charges for Current Services category has increased due to a contract for SB1383 Edible Food Recovery Program Management. The costs will be shared with other participating county/city jurisdictions.
- The proposed expenditure budget for the Services and Supplies category has increased due to a contract for an organic waste consultant, a new contract to audit Recology fees, and mandatory Organic Education.
- The proposed revenue for the Other Financing Sources has decreased due to changes in local accounting practices. Transfers in from Fund Balance are now reflected as "Additional Funding Support."

Additional Funding Requests

Solid Waste submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



TRANSPORTATION SERVICES (1150-910)

Program Discussion By Budget Unit

Transportation Services provides funding to transit service operators and for pedestrian and bicycle facilities within the unincorporated areas of the county. The Transportation Services budget was established to reflect the distribution of the county's share of Transportation Development Act (TDA) funds. These funds are derived from sales tax on retail sales collected statewide. One-quarter cent of this revenue is returned to the county by the state based on the amount of tax collected. The funds are then distributed to the local cities and the county based on population. Program distribution is subject

to the approval of the local planning agency, the Humboldt County Association of Governments (HCAOG).

This program includes the following budget unit:

1150 - 910 Transportation Services

This program supports the Board of Supervisors' Strategic Framework by providing community-appropriate levels of service, managing our resources to ensure sustainability of services, facilitating public/private partnerships to solve problems.

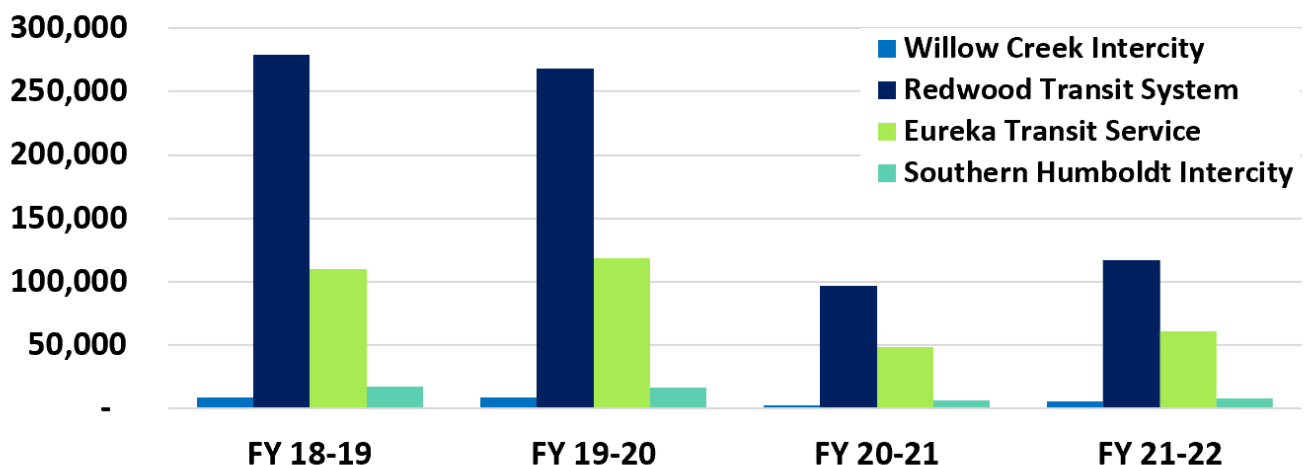
Accomplishments

- Provided community-appropriate levels of service by managing resources keeping buses running even during the Covid-19 pandemic.
- Facilitated public/private partnerships to solve problems by integrating new ways to promote efficiency working remotely.
- Facilitate public/private partnerships to solve problems working with Yurok Tribe to take over the route vacated by KT Net during the pandemic.

Goals

- Facilitate public/private partnerships to solve problems working with HTA and the City of Eureka for the feasibility of a Eureka Intermodal Transportation Center providing a central focal point for all transportation modes serving Humboldt County.
- Work to make sure all unmet transit needs are met at a reasonable cost.

Ridership By Fiscal Year



	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	2,520,557	3,579,806	3,470,806	2,772,603	2,772,603	(807,203)	-23%
Total Revenues	2,520,557	3,579,806	3,470,806	2,772,603	2,772,603	(807,203)	-23%
Expenditures							
Services and Supplies	2,127,558	2,461,124	2,444,235	2,563,856	2,563,856	102,732	4%
Total Expenditures	2,127,558	2,461,124	2,444,235	2,563,856	2,563,856	102,732	4%
Other Financing Sources (Uses)							
Other Financing Uses	(392,999)	(1,118,682)	(1,026,571)	(208,747)	(208,747)	909,935	-81%
Total Other Financing Sources (Uses)	(392,999)	(1,118,682)	(1,026,571)	(208,747)	(208,747)	909,935	-81%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1150 General E-Transportation Serv	0	0	0	0	0	0	0%
Total Additional Funding Support	0	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to a reduction in estimated TDA funding received from Sales Tax.
- The proposed revenue budget for the Other Financing Sources category has decreased due to a reduction in funding moved to the Roads fund as a result of a decrease in Sales Tax.
- The proposed expenditure budget for the Services and Supplies category has increased due to a CPI increase per contract.

Additional Funding Requests

Transportation Services submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.





WATER MANAGEMENT (1100-251)

Program Discussion By Budget Unit

The purpose of the Water Management Division is to support sustainable water resources, flood risk reduction, protection and enhancement of aquatic ecosystems, and compliance with water-related regulatory permits and requirements. The division manages ongoing responsibilities for county-owned levees (Orick, Blue Lake, Fortuna), municipal stormwater (McKinleyville, greater Eureka area, Shelter Cove), regional groundwater (Eel River Valley groundwater basin), and remediation of contamination on county-owned properties. The division represents the county on water and fishery issues on the Klamath, Trinity, and Eel Rivers. The division leads studies and projects related to flood risk reduction and sea level rise adaptation.

This program includes the following budget unit:

1100-251 Water Management

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, creating opportunities for improved safety and health, providing community-appropriate levels of service, managing our resources to ensure sustainability of services, seeking outside funding sources to benefit Humboldt County needs, facilitating public/private partnerships to solve problems, building interjurisdictional and regional cooperation, advancing local interests in natural resource discussions, and engaging in discussions of our regional economic future.

Accomplishments

- Advanced local interests in natural resource discussions and secured outside funding sources to benefit Humboldt County needs by completing a management plan for Humboldt County's water contract for annual releases from Trinity Reservoir into the Trinity River. This work was funded through a grant of \$574,980 from the Wildlife Conservation Board.
- Created opportunities for improved safety and health and supported building interjurisdictional and regional cooperation by partnering with the U.S. Army Corps of Engineers, CalTrout, Yurok Tribe, U.S. Fish & Wildlife Service, and other parties to initiate a feasibility study for modifying the county-owned levee system near the Redwood Creek estuary to improve fish habitat and ecosystem services. This three-year project will be supported through a grant from the California Department of Fish and Wildlife.
- Created opportunities for improved safety and health by securing a grant of \$750,000 from the State Coastal Conservancy to develop engineering design and environmental review for a sea level rise adaptation project along the Humboldt Bay shoreline between Eureka and Arcata using nature-based solutions (also known as living shorelines) for enhanced flooding protection for Highway 101 and the Humboldt Bay Trail and restore salt marsh.
- Managed our resources to ensure sustainability of services by completing the first full year of monitoring and reporting for the Groundwater Sustainability Plan (GSP) for the Eel River Valley groundwater basin to comply with the Sustainable Groundwater Management Act. Public Works also applied for a grant of \$1.9 million from the Department of Water Resources to support technical studies, future monitoring and reporting, and the required five-year plan update.
- Advanced local interests in natural resource discussions continuing to represent Humboldt County in regional discussions and negotiations regarding the future of the Potter Valley Project (PG&E's hydroelectric facility) and the removal of Scott Dam and Van Arsdale Dam to benefit Eel River fisheries.
- Created opportunities for improved safety and health and leveraged outside funding sources to benefit Humboldt County needs by continuing the investigation of subsurface impacts associated with legacy dry cleaner contamination at the

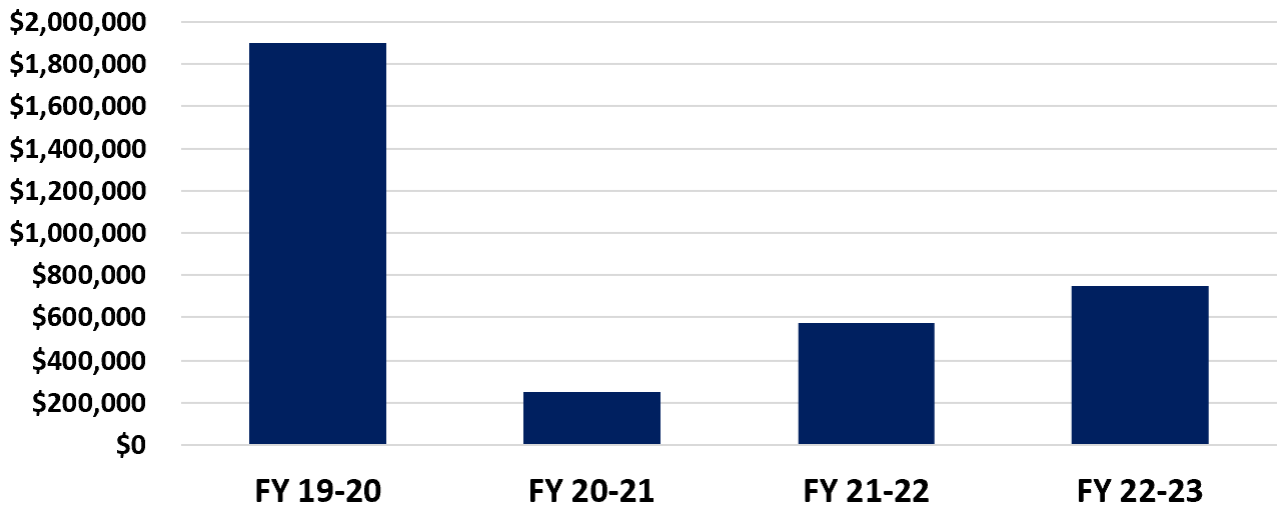
Accomplishments

- courthouse and provided technical support for litigation proceedings.
- Created opportunities for improved safety and health by maintaining three federal flood control projects (levee systems) in Orick, Blue Lake, and Fortuna.
- Provided for and maintained infrastructure and provided community-appropriate levels of service by administering the municipal stormwater program for McKinleyville, the unincorporated Eureka area, and Shelter Cove in compliance with state requirements.

Goals

- Manage our resources to ensure sustainability of services by developing a co-management agreement with the Yurok Tribe and Hoopa Valley Tribe for managing Humboldt County's Trinity River water contract, and submit a call to the Bureau of Reclamation for water releases pursuant to Humboldt County's contract water and consistent with the 2023 water management plan.
- Create opportunities for improved safety and health and build interjurisdictional and regional cooperation through representing Humboldt County's interests as the Potter Valley Project transitions into decommissioning under the jurisdiction of the Federal Energy Regulatory Commission.
- Create opportunities for improved safety and health and support building interjurisdictional and regional cooperation by making continuous progress and generating positive momentum for developing the Redwood Creek estuary feasibility study and Humboldt Bay salt marsh creation advanced feasibility study.

Grant Amount Awarded



Over the last four fiscal years, Public Works has secured grants to implement work related to sustainable groundwater management, nature-based solutions for sea level rise adaptation, and utilization of Humboldt County's water contract with the Bureau of Reclamation for annual water releases from Trinity Reservoir into the Trinity River. An additional grant for work involving restoration of the Redwood Creek estuary in Orick is pending.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,355,857	494,980	809,675	1,950,000	1,950,000	1,455,020	100%
Charges for Current Services	4,447	0	143	0	0	0	0%
Total Revenues	1,360,304	494,980	809,818	1,950,000	1,950,000	1,455,020	100%
Expenditures							
Salaries & Employee Benefits	321,404	358,710	340,255	363,550	363,550	4,840	1%
Services and Supplies	1,196,341	570,747	444,329	2,066,448	2,066,448	1,495,701	100%
Other Charges	4,173	12,718	7,234	7,197	7,197	(5,521)	-43%
Total Expenditures	1,521,918	942,175	791,818	2,437,195	2,437,195	1,495,020	100%
Other Financing Sources (Uses)							
Other Financing Sources	106,266	65,000	160,544	115,000	115,000	50,000	77%
General Fund Contribution	0	452,195	0	0	0	(452,195)	-100%
Other Financing Uses	(106,531)	(70,000)	(94,381)	(80,000)	(80,000)	(10,000)	14%
Total Other Financing Sources (Uses)	(265)	447,195	66,163	35,000	35,000	(412,195)	-92%
Net Revenues (Expenditures)	(161,879)	0	84,163	(452,195)	(452,195)	(452,195)	0%
Additional Funding Support							
1100 General Fund	161,879	0	(84,163)	452,195	452,195	452,195	100%
Total Additional Funding Support	161,879	0	(84,163)	452,195	452,195	452,195	100%
Staffing Positions							
Allocated Positions	3.00	3.00	3.00	3.00	3.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to additional state revenue for two new grants through the State Coastal Conservancy and the California Department of Fish & Wildlife.
- The proposed revenue budget for the Other Financing Sources category has increased due to staff time spent working on projects for other divisions.
- The proposed expenditure budget for the Services and Supplies category has increased due to contracts related to the State Coastal Conservancy and the California Department of Fish & Wildlife grants.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.”

Additional Funding Requests

Water Management submitted no additional funding requests.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



PUBLIC WORKS MEASURE Z (1100-298)

Program Discussion By Budget Unit

The purpose of the Public Works Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect until ended by voters. As such, the tax will continue to be referred to as Measure Z. This budget provides one concise location for Measure Z funding allocated to Public Works in order to ensure the utmost level of transparency.

This program includes the following budget unit:

1100 - 298 Public Works Measure Z

The Public Works Measure Z budget unit supports the Board's Strategic Framework by providing for and maintaining infrastructure, facilitating public/private partnerships to solve problems, providing community-appropriate levels of service, creating opportunities for improved safety and health, and managing our resources to ensure sustainability of services



Accomplishments

- The Public Works Department facilitated public/private partnerships to solve problems by working with community groups and individual community members, cleaned up environmentally damaging illegal dump sites, expanding on current illegal dumping cleanup activities, illegal encampments, hazardous waste, and hazardous spills across Humboldt County.
- Provided for and maintained infrastructure by preparing six miles of county roadways for chip sealing on Shelter Cove Road.
- Provided for and maintained infrastructure by ordering brush cutters for Measure Z funded brush cutting crew. These brush cutters are in production and scheduled to be delivered July 2023.

Goals

- Protect vulnerable populations by creating roadside shaded-fuel brakes in an isolated high-density residential area located in a high wildfire risk area with only one road in and out of the Shelter Cove Area.
- Provide for and maintain infrastructure by producing a minimum of five miles of vegetation removal a day once brush cutting crew is fully staffed.
- Create opportunities for improved safety and health through cleanup of illegal dumpsites removal hazardous materials, and support nonprofit cleanup efforts by funding waste bins.
- Provide for and maintain infrastructure by chip sealing six miles of prepared county roadway.

Board Adopted

The Board adopted this budget as recommended.

	Estimated 2021-22 Actual	2022-23 Adopted	Estimated 2022-23 Actual	2023-24 Proposed	2023-24 Adopted	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	0	374,939	76,529	416,393	416,393	41,454	11%
Services and Supplies	231,808	779,061	884,354	240,000	240,000	(539,061)	-69%
Other Charges	239	0	8,667	23,103	23,103	23,103	100%
Fixed Assets	0	484,000	584,778	0	0	(484,000)	-100%
Total Expenditures	232,047	1,638,000	1,554,328	679,496	679,496	(958,504)	-59%
Other Financing Sources (Uses)							
Other Financing Sources	0	0	314,105	0	0	0	0%
General Fund Contribution	0	1,638,000	0	0	0	(1,638,000)	-100%
Other Financing Uses	(25,568)	0	(802)	0	0	0	0%
Total Other Financing Sources (Uses)	(25,568)	1,638,000	313,303	0	0	(1,638,000)	-100%
Net Revenues (Expenditures)	(257,615)	0	(1,241,025)	(679,496)	(679,496)	(679,496)	0%
Additional Funding Support							
1100 General Fund	257,615	0	1,241,025	679,496	679,496	679,496	100%
Total Additional Funding Support	257,615	0	1,241,025	679,496	679,496	679,496	100%
Staffing Positions							
Allocated Positions	0.00	4.00	4.00	4.00	4.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Services and Supplies category has decreased due to FY 2023-24 Measure Z applications from Public Works not receiving approval for funding.
- The proposed expenditure for the Other Charges category has increased due to changes in local accounting practices. Internal Service Fund (ISF) charges are now reflected as "Other Charges" as opposed to "Services and Supplies."
- The proposed expenditure for the Fixed Assets category has decreased due to one-time purchases made in FY 2022-23.
- The proposed Other Financing Sources has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support."
- The proposed General Fund contribution has decreased due to FY 2023-24 Measure Z applications from Public Works not receiving approval for funding.

Personnel

There are no personnel changes.

Measure Z Requests

Public Works submitted four Measure Z funding requests with a combined total of \$1,385,000.

1. \$265,000 for year one of a two-year request for funding for chip sealing, slurry sealing, culvert replacement, substructure repairs, and other associated repair work to Humboldt County roadways.
2. \$250,000 for illegal dumping, illegal encampment, hazardous waste and hazardous spills cleanup throughout Humboldt County.
3. \$500,000 for substructure repairs, patch paving and other associated repair work to Mattole Road from Ferndale to Honeydew to prevent road failure from increased traffic due to detours associated with the winter storm events.
4. \$370,000 for culvert repair, substructure repairs, and other associated repair work to one mile of West End Road.

While these requests have merit, they did not receive a priority ranking that allowed them to be funded based on available financial resources. Measure Z applications were reviewed and ranked by the Citizens Advisory Committee.

Board Adopted

The Board adopted this budget as recommended.

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101 BOARD OF SUPERVISORS								
	FT 100 SUPERVISORS	5.00	5.00		5.00	5.00	5.00	0.00
	FT 102 ADMIN.SUPPORT MGR. BOS/CLERK OF BOARD	1.00	1.00		1.00	1.00	1.00	0.00
	FT 1115 ADMINISTRATIVE ASSISTANT/DEPUTY CLERK OF THE BOARD	3.00	3.00		3.00	3.00	3.00	0.00
	ALLOCATED POSITIONS	9.00	9.00		9.00	9.00	9.00	0.00
101 BOARD OF SUPERVISORS Total		9.00	9.00		9.00	9.00	9.00	0.00
103 CAO-MANAGEMENT & BUDGET TEAM								
	FT 195 PUBLIC INFORMATION SPECIALIST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 599 DEPUTY CAO	1.00	1.00		1.00	1.00	1.00	0.00
	FT 601 ASSISTANT CAO/CHIEF OPERATING OFFICER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 605 ADMINISTRATIVE ANALYST TRAINEE/I/II/SR (MC)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 804 COUNTY ADMINISTRATIVE OFFICER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 805 ASSISTANT CAO/CHIEF FINANCIAL OFFICER	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	7.00	7.00		7.00	7.00	7.00	0.00
103 CAO-MANAGEMENT & BUDGET TEAM Total		7.00	7.00		7.00	7.00	7.00	0.00
111 AUDITOR-CONTROLLER								
	FT 100 AUDITOR-CONTROLLER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 104 ASSISTANT COUNTY PAYROLL SERVICES SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 107 COUNTY PAYROLL SERVICES MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 124 SENIOR FISCAL ASSISTANT	3.00	3.00		3.00	3.00	3.00	0.00
	FT 1632 SENIOR ACCOUNTANT-AUDITOR	4.00	4.00		4.00	4.00	4.00	0.00
	FT 177 FISCAL ASSISTANT I/II	1.00	1.00		1.00	2.00	2.00	1.00
	FT 223 AUDITOR-CONTROLLER PAYROLL SPECIALIST I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 488 SUPERVISING ACCOUNTANT-AUDITOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 643 ACCOUNTANT-AUDITOR I/II	3.00	3.00		3.00	3.00	3.00	0.00
	FT 646 ASSISTANT AUDITOR-CONTROLLER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 692 ACCOUNTING SYSTEMS ANALYST	1.00	1.00		1.00	0.00	0.00	-1.00
	ALLOCATED POSITIONS	19.00	19.00		19.00	19.00	19.00	0.00
111 AUDITOR-CONTROLLER Total		19.00	19.00		19.00	19.00	19.00	0.00
112 TREASURER/TAX COLLECTOR								
	FT 100 TREASURER/TAX COLLECTOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 1197 REVENUE RECOVERY OFFICER I/II	0.00	0.00		0.00	1.00	1.00	1.00
	FT 170 TREASURER & TAX ASSISTANT I/II	4.00	4.00		4.00	4.00	4.00	0.00
	FT 171 SUPERVISING TREASURER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 679 SENIOR TREASURY & TAX ASSISTANT	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 682 ASSISTANT TREASURER-TAX COLLECTOR	1.00	0.00		0.00	0.00	0.00	0.00
	FT 776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	9.00	8.00		8.00	8.00	8.00	0.00
112 TREASURER/TAX COLLECTOR Total		9.00	8.00		8.00	8.00	8.00	0.00

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113 ASSESSOR								
	FT 100 ASSESSOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 1172 SENIOR ASSESSMENT TECHNICIAN	1.00	1.00		1.00	1.00	1.00	0.00
	FT 118 OFFICE SERVICES SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 172 ASSESSMENT TECHNICIAN I/II	4.00	4.00		4.00	4.00	4.00	0.00
	FT 316 PROPERTY TRANSFER ASSISTANT	2.00	2.00		2.00	2.00	2.00	0.00
	FT 320 CADASTRAL DRAFTING TECHNICIAN	1.00	1.00		1.00	1.00	1.00	0.00
	FT 323 SENIOR PROPERTY TRANSFER ASSISTANT	1.00	1.00		1.00	1.00	1.00	0.00
	FT 620 DEPUTY ASSESSOR	2.00	2.00		2.00	2.00	2.00	0.00
	FT 628 APPRAISER I/II/III	7.00	7.00		7.00	7.00	7.00	0.00
	FT 641 AUDITOR-APPRAISER I/II/III	2.00	2.00		2.00	2.00	2.00	0.00
	FT 642 APPRAISAL TECHNICIAN	4.00	4.00		4.00	4.00	4.00	0.00
	FT 656 PRINCIPAL APPRAISER	2.00	2.00		2.00	2.00	2.00	0.00
	FT 659 PRINCIPAL AUDITOR-APPRAISER	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	29.00	29.00		29.00	29.00	29.00	0.00
	FØ 172 ASSESSMENT TECHNICIAN I/II	1.00	1.00		1.00	0.00	0.00	-1.00
	FØ 628 APPRAISER I/II/III	1.00	1.00		1.00	0.00	0.00	-1.00
	FROZEN POSITIONS	2.00	2.00		2.00	0.00	0.00	-2.00
113 ASSESSOR Total		31.00	31.00		31.00	29.00	29.00	-2.00
114 REVENUE RECOVERY								
	FT 1197 REVENUE RECOVERY OFFICER I/II	2.00	1.00		1.00	0.00	0.00	-1.00
	FT 1199 SENIOR REVENUE RECOVERY OFFICER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 425 PROGRAM COORDINATOR	0.00	1.00		1.00	0.00	0.00	-1.00
	ALLOCATED POSITIONS	3.00	3.00		3.00	1.00	1.00	-2.00
114 REVENUE RECOVERY Total		3.00	3.00		3.00	1.00	1.00	-2.00
115 PURCHASING								
	FT 177 FISCAL ASSISTANT I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 221 PURCHASING COORDINATOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 665 SENIOR BUYER	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 671 BUYER I/II	1.00	1.00		1.00	2.00	2.00	1.00
	ALLOCATED POSITIONS	4.00	4.00		4.00	4.00	4.00	0.00
115 PURCHASING Total		4.00	4.00		4.00	4.00	4.00	0.00
118 INFORMATION TECHNOLOGY								
	FT 120 IT SYSTEM ADMINISTRATOR	0.00	0.00		0.00	1.00	1.00	1.00
	FT 131 IT DIVISION DIRECTOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 164 ADMINISTRATIVE SECRETARY	1.00	1.00		1.00	1.00	1.00	0.00
	FT 188 SENIOR IT TECHNICIAN	3.00	3.00		3.00	3.00	3.00	0.00
	FT 189 IT TECHNICIAN I/II	5.00	5.00		5.00	4.00	4.00	-1.00
	FT 198 CAO PROJECT MANAGER	1.00	1.00		1.00	1.00	1.00	0.00

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118 INFORMATION TECHNOLOGY								
	FT 289 IT SECURITY ANALYST I/II/III	3.00	3.00	-1.00	2.00	1.00	1.00	-1.00
	FT 290 IT SECURITY OFFICER	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT 622 IT APPLICATIONS ANALYST I/II	6.00	6.00	1.00	7.00	8.00	8.00	1.00
	FT 627 IT APPLICATIONS ANALYST III	1.00	1.00		1.00	1.00	1.00	0.00
	FT 644 IT APPLICATIONS ANALYST SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 645 IT SYSTEMS SUPERVISOR	2.00	2.00		2.00	2.00	2.00	0.00
	ALLOCATED POSITIONS	24.00	24.00	1.00	25.00	25.00	25.00	0.00
118 INFORMATION TECHNOLOGY Total		24.00	24.00	1.00	25.00	25.00	25.00	0.00
120 AMERICAN RESCUE PLAN ACT (ARPA)								
	FT 189 IT TECH I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 289 IT SECURITY ANALYST I/II/III	1.00	1.00		1.00	1.00	1.00	0.00
	FT 684 HUMAN RESOURCES ANALYST I/II	3.00	3.00		3.00	3.00	3.00	0.00
	ALLOCATED POSITIONS	5.00	5.00		5.00	5.00	5.00	0.00
120 AMERICAN RESCUE PLAN ACT (ARPA) Total		5.00	5.00		5.00	5.00	5.00	0.00
121 COUNTY COUNSEL								
	FT 134 LEGAL OFFICE BUSINESS MANAGER	0.00	1.00		1.00	1.00	1.00	0.00
	FT 138 SENIOR LEGAL SECRETARY (MC)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 139 LEGAL SECRETARY I/II (MC)	0.00	0.00		0.00	0.00	0.00	0.00
	FT 143 LEGAL OFFICE SERVICES MANAGER	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 598 SENIOR DEPUTY COUNTY COUNSEL	1.00	1.00		1.00	1.00	1.00	0.00
	FT 600 DEPUTY COUNTY COUNSEL I/II/III/IV	9.00	9.00		9.00	9.00	9.00	0.00
	FT 603 ASSISTANT COUNTY COUNSEL	1.00	1.00		1.00	1.00	1.00	0.00
	FT 808 COUNTY COUNSEL	1.00	1.00		1.00	1.00	1.00	0.00
	FT 815 LEGAL ACCOUNTING SPECIALIST	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	15.00	16.00		16.00	15.00	15.00	-1.00
121 COUNTY COUNSEL Total		15.00	16.00		16.00	15.00	15.00	-1.00
127 INMATE WELFARE FUND								
	FT 1425 PROGRAM COORDINATOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 164 ADMINISTRATIVE SECRETARY	0.00	0.00		0.00	1.00	1.00	1.00
	FT 772 CLIENT SERVICES WORKER I/II	1.00	1.00		1.00	0.00	0.00	-1.00
	ALLOCATED POSITIONS	2.00	2.00		2.00	2.00	2.00	0.00
127 INMATE WELFARE FUND Total		2.00	2.00		2.00	2.00	2.00	0.00
130 PERSONNEL SERVICES								
	FT 107 COUNTY PAYROLL SERVICES MANAGER	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT 684 HUMAN RESOURCES ANALYST I/II	3.00	3.00		3.00	3.00	3.00	0.00
	FT 688 SENIOR HUMAN RESOURCES ANALYST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 699 HUMAN RESOURCES TECHNICIAN I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 934 HUMAN RESOURCES PROGRAM MANAGER	0.00	0.00	1.00	1.00	1.00	1.00	0.00

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130 PERSONNEL SERVICES								
	ALLOCATED POSITIONS	6.00	6.00	0.00	6.00	6.00	6.00	0.00
130 PERSONNEL SERVICES Total		6.00	6.00	0.00	6.00	6.00	6.00	0.00
140 ELECTIONS								
	FT 119 ELECTIONS MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 132 ELECTION SPECIALIST I/II	3.00	2.00		2.00	3.00	2.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	2.00	3.00		3.00	3.00	3.00	0.00
	ALLOCATED POSITIONS	6.00	6.00		6.00	7.00	6.00	0.00
140 ELECTIONS Total		6.00	6.00		6.00	7.00	6.00	0.00
151 COMMUNICATIONS								
	FT 164 ADMINISTRATIVE SECRETARY	1.00	1.00		1.00	1.00	1.00	0.00
	FT 186 RADIO TECHNICIAN I/II	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT 190 SENIOR RADIO TECHNICIAN	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	1.00	1.00	2.00	3.00	3.00	3.00	0.00
151 COMMUNICATIONS Total		1.00	1.00	2.00	3.00	3.00	3.00	0.00
152 ADA COMPLIANCE								
	FT 198 CAO PROJECT MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 226 CARPENTER	2.00	2.00		2.00	2.00	2.00	0.00
	FT 599 DEPUTY CAO	1.00	1.00		1.00	1.00	1.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	5.00	5.00		5.00	5.00	5.00	0.00
152 ADA COMPLIANCE Total		5.00	5.00		5.00	5.00	5.00	0.00
162 FACILITY MANAGEMENT								
	FT 164 ADMINISTRATIVE SECRETARY	1.00	1.00		1.00	1.00	1.00	0.00
	FT 200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	1.00	1.00		1.00	1.00	1.00	0.00
	FT 206 CONSTRUCTION PROJECTS MANAGER	3.00	3.00		3.00	3.00	3.00	0.00
	FT 226 CARPENTER	2.00	2.00		2.00	2.00	2.00	0.00
	FT 233 WORK CREW LEADER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 251 FACILITY MAINT. MECHANIC I/II	8.00	8.00		8.00	8.00	8.00	0.00
	FT 252 FACILITY MAINTENANCE SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 253 FACILITY MAINTENANCE MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 263 SENIOR BUILDING MAINTENANCE CUSTODIAN	2.00	2.00		2.00	2.00	2.00	0.00
	FT 264 CUSTODIAL SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 266 LABORER	6.00	6.00		6.00	6.00	6.00	0.00
	FT 268 BUILDING MAINTENANCE CUSTODIAN	17.00	17.00		17.00	17.00	17.00	0.00
	FT 390 STAFF SERVICES SPECIALIST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 629 SENIOR REAL PROPERTY AGENT	2.00	2.00		2.00	2.00	2.00	0.00
	ALLOCATED POSITIONS	47.00	47.00		47.00	47.00	47.00	0.00
162 FACILITY MANAGEMENT Total		47.00	47.00		47.00	47.00	47.00	0.00

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166 PUBLIC WORKS - LAND USE								
	FT 164 ADMINISTRATIVE SECRETARY	1.00	1.00		1.00	1.00	1.00	0.00
	FT 300 DEPUTY PUBLIC WORKS DIRECTOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 304 ASSOCIATE CIVIL ENGINEER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 306 ASSISTANT ENGINEER I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 313 SENIOR ENGINEERING TECHNICIAN	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	5.00	5.00		5.00	5.00	5.00	0.00
166 PUBLIC WORKS - LAND USE Total		5.00	5.00		5.00	5.00	5.00	0.00
168 PUBLIC WORKS - SURVEYOR								
	FT COUNTY SURVEYOR	0.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	0.00	1.00		1.00	1.00	1.00	0.00
168 PUBLIC WORKS - SURVEYOR Total		0.00	1.00		1.00	1.00	1.00	0.00
202 JUVENILE JUSTICE CRIME PREVENTION ACT								
	FT 470 SUPERVISING PROBATION OFFICER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 473 PROBATION OFFICER I/II	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	2.00	2.00		2.00	2.00	2.00	0.00
	FØ 473 PROBATION OFFICER I/II	1.00	1.00		1.00	0.00	0.00	-1.00
	FROZEN POSITIONS	1.00	1.00		1.00	0.00	0.00	-1.00
202 JUVENILE JUSTICE CRIME PREVENTION ACT Total		3.00	3.00		3.00	2.00	2.00	-1.00
205 DISTRICT ATTORNEY								
	FT 100 DISTRICT ATTORNEY	1.00	1.00		1.00	1.00	1.00	0.00
	FT 1140 SENIOR LEGAL SECRETARY	0.00	0.00		0.00	0.00	0.00	0.00
	FT 1144 LEGAL SECRETARY I/II	0.00	0.00		0.00	0.00	0.00	0.00
	FT 1150 LEGAL OFFICE SERVICES SUPV.	0.00	0.00		0.00	0.00	0.00	0.00
	FT 134 LEGAL OFFICE BUSINESS MANAGER	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 404 CHIEF INVESTIGATOR (DIST. ATTY.)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 405 SENIOR INVESTIGATOR	2.00	2.00		2.00	2.00	2.00	0.00
	FT 412 INVESTIGATOR (DISTRICT ATTORNEY)	4.00	4.00		4.00	4.00	4.00	0.00
	FT 602 DEPUTY DISTRICT ATTY. I/II/III/IV	11.00	11.00		11.00	11.00	11.00	0.00
	FT 616 ASSISTANT DISTRICT ATTORNEY	1.00	1.00		1.00	1.00	1.00	0.00
	FT 621 SENIOR DEPUTY DISTRICT ATTORNEY	1.00	1.00		1.00	1.00	1.00	0.00
	FT 622 IT APPLICATIONS ANALYST I/II	0.00	1.00		1.00	1.00	1.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	12.00	12.00		12.00	12.00	12.00	0.00
	FT 762 DEPT. INFO. SYSTEMS ANALYST	1.00	0.00		0.00	0.00	0.00	0.00
	FT 775 ADMINISTRATIVE SERVICES MANAGER	0.00	1.00		1.00	1.00	1.00	0.00
	FT 776 ADMINISTRATIVE SERVICES OFFICER	2.00	2.00		2.00	2.00	2.00	0.00
	ALLOCATED POSITIONS	37.00	38.00		38.00	37.00	37.00	-1.00
205 DISTRICT ATTORNEY Total		37.00	38.00		38.00	37.00	37.00	-1.00

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BUDGET UNIT	TYPE/CLASSIFICATION NO./TITLE	FY 2021-22 YEAR-END AUTHORIZED	FY 2022-23 BOARD ADOPTED	MID-YEAR 2022-23 ADJUSTED	FY 2022-23 YEAR -END AUTHORIZED	FY 2023-24 DEPT REQUEST	FY 2023-24 CAO RECOMMENDED	Δ FROM FY 2022-23
206 CHILD SUPPORT SERVICES								
	FT 134 LEGAL OFFICE BUSINESS MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 136 SUPERVISING CHILD SUPPORT SPECIALIST	4.00	3.00		3.00	3.00	3.00	0.00
	FT 141 CHILD SUPPORT SPECIALIST I/II	14.00	12.00		12.00	12.00	12.00	0.00
	FT 142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00		1.00	1.00	1.00	0.00
	FT 147 CHILD SUPPORT SPECIALIST III	3.00	3.00		3.00	3.00	3.00	0.00
	FT 355 ACCOUNTING TECHNICIAN	2.00	2.00		2.00	2.00	2.00	0.00
	FT 363 CHILD SUPPORT ATTORNEY I/II/III/IV	2.00	2.00		2.00	2.00	2.00	0.00
	FT 365 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00		1.00	1.00	1.00	0.00
	FT 366 CHILD SUPPORT ASSISTANT I/II	7.00	5.00		5.00	4.00	4.00	-1.00
	FT 367 CHILD SUPPORT ASSISTANT III	3.00	4.00		4.00	4.00	4.00	0.00
	FT 368 CHILD SUPPORT PROGRAM MANAGER	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 380 INFORMATION SYSTEM SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 390 STAFF SERVICES SPECIALIST	2.00	2.00	1.00	3.00	3.00	3.00	0.00
	FT 437 INFORMATION SYSTEMS ANALYST I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 680 CHILD SUPPORT SPEC PROG COORD	2.00	1.00		1.00	0.00	0.00	-1.00
	ALLOCATED POSITIONS	45.00	40.00	1.00	41.00	38.00	38.00	-3.00
206 CHILD SUPPORT SERVICES Total		45.00	40.00	1.00	41.00	38.00	38.00	-3.00
208 VICTIM WITNESS PROGRAM								
	FT 626 ADMINISTRATIVE ANALYST I/II	6.00	6.00		6.00	6.00	6.00	0.00
	ALLOCATED POSITIONS	6.00	6.00		6.00	6.00	6.00	0.00
208 VICTIM WITNESS PROGRAM Total		6.00	6.00		6.00	6.00	6.00	0.00
211 CHILD ABUSE SERVICES TEAM								
	FT 412 INVESTIGATOR (DISTRICT ATTORNEY)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 602 DEPUTY DISTRICT ATTY. I/II/III/IV	2.00	2.00		2.00	2.00	2.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	2.00	2.00		2.00	2.00	2.00	0.00
	ALLOCATED POSITIONS	5.00	5.00		5.00	5.00	5.00	0.00
211 CHILD ABUSE SERVICES TEAM Total		5.00	5.00		5.00	5.00	5.00	0.00
219 PUBLIC DEFENDER								
	FT 114 SUPERVISING LEGAL SECRETARY	1.00	1.00		1.00	1.00	1.00	0.00
	FT 1140 SENIOR LEGAL SECRETARY (40 HR)	1.00	1.00		1.00	0.00	1.00	0.00
	FT 1144 LEGAL SECRETARY I/II (40 HR)	2.00	2.00		2.00	0.00	2.00	0.00
	FT 134 LEGAL OFFICE BUSINESS MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 178 LEGAL OFFICE ASSISTANT I/II	2.00	2.00		2.00	1.00	2.00	0.00
	FT 449 INVESTIGATOR (PUBLIC DEFENDER)	3.00	3.00		3.00	3.00	3.00	0.00
	FT 604 DEPUTY PUBLIC DEFENDER I/II/III/IV	8.00	8.00		8.00	8.00	8.00	0.00
	FT 625 ASSISTANT PUBLIC DEFENDER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	0.00	0.00		0.00	4.00	0.00	0.00
	FT 727 SOCIAL WORKER III	1.00	1.00		1.00	1.00	1.00	0.00

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219 PUBLIC DEFENDER								
	FT 828 PUBLIC DEFENDER	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	21.00	21.00		21.00	21.00	21.00	0.00
219 PUBLIC DEFENDER Total		21.00	21.00		21.00	21.00	21.00	0.00
221 SHERIFF								
	FT 100 SHERIFF	1.00	1.00		1.00	1.00	1.00	0.00
	FT 1150 LEGAL OFFICE SERVICES SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 124 SENIOR FISCAL ASSISTANT	2.00	2.00		2.00	2.00	2.00	0.00
	FT 127 SR. EMERGENCY COMM. DISPATCHER	2.00	2.00		2.00	2.00	2.00	0.00
	FT 128 EMERGENCY COMMUN. DISPATCHER	6.00	6.00		6.00	6.00	6.00	0.00
	FT 133 LEGAL OFFICE SERVICES MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 135 SENIOR OFFICE ASSISTANT (40 HRS)	2.00	1.00		1.00	1.00	1.00	0.00
	FT 1399 CRIME ANALYST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 1410 PROPERTY TECHNICIAN I/II	3.00	3.00		3.00	3.00	3.00	0.00
	FT 1425 PROGRAM COORDINATOR	1.00	1.00	1.00	2.00	2.00	2.00	0.00
	FT 1428 ANIMAL CONTROL COORDINATOR	3.00	3.00		3.00	3.00	3.00	0.00
	FT 164 ADMINISTRATIVE SECRETARY	9.00	10.00		10.00	10.00	10.00	0.00
	FT 167 EXECUTIVE SECRETARY (MC)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 168 SENIOR LEGAL OFFICE ASSISTANT	1.00	1.00		1.00	1.00	1.00	0.00
	FT 177 FISCAL ASSISTANT I	1.00	1.00		1.00	1.00	1.00	0.00
	FT 178 LEGAL OFFICE ASSISTANT I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 193 EMERGENCY SERVICES PROGRAM MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 295 SHERIFF'S PUBLIC INFORMATION SPECIALIST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 355 ACCOUNTING TECHNICIAN	1.00	1.00		1.00	1.00	1.00	0.00
	FT 400 UNDERSHERIFF	1.00	1.00		1.00	1.00	1.00	0.00
	FT 401 EMERGENCY COMMUNICATION SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 406 SHERIFF'S LIEUTENANT	6.00	6.00		6.00	6.00	6.00	0.00
	FT 407B FORENSIC SPECIALIST I/II	1.00	2.00		2.00	2.00	2.00	0.00
	FT 414 SHERIFF'S SERGEANT	13.00	13.00		13.00	13.00	13.00	0.00
	FT 415 COMMUNITY SERVICES OFFICER	1.00	0.00		0.00	0.00	0.00	0.00
	FT 416 DEPUTY SHERIFF I/II	56.00	56.00		56.00	56.00	56.00	0.00
	FT 423 SHERIFF'S INVESTIGATOR	3.00	3.00		3.00	3.00	3.00	0.00
	FT 438 DEPUTY DIRECTOR - FINANCIAL & SUPPORT SERVICES	1.00	1.00		1.00	1.00	1.00	0.00
	FT 439 ANIMAL CONTROL FACILITIES MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 440 ANIMAL SHELTER & CARE ATTENDANT I/II	4.00	4.00		4.00	4.00	4.00	0.00
	FT 445 DEPUTY CORONER - PUBLIC ADMINISTRATOR	2.00	2.00		2.00	2.00	2.00	0.00
	FT 448 SENIOR ANIMAL CONTROL OFFICER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 608 BUSINESS MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 626 ADMINISTRATIVE ANALYST	2.00	2.00		2.00	2.00	2.00	0.00
	ALLOCATED POSITIONS	134.00	134.00	1.00	135.00	135.00	135.00	0.00
221 SHERIFF Total		134.00	134.00	1.00	135.00	135.00	135.00	0.00

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234 JUVENILE HALL								
	FT 124 SENIOR FISCAL ASSISTANT	1.00	1.00		1.00	1.00	1.00	0.00
	FT 283 FOOD SERVICES SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 433 CORRECTIONAL COOK	3.00	2.00		2.00	2.00	2.00	0.00
	FT 469 SENIOR PROBATION OFFICER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 473 PROBATION OFFICER I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 475 PROBATION DIVISION DIRECTOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 482 JUVENILE CORRECTIONS FACILITY MANAGER	2.00	2.00		2.00	2.00	2.00	0.00
	FT 485 SUPV. JUVENILE CORRECTIONS OFFICER	7.00	7.00		7.00	7.00	7.00	0.00
	FT 486 JUVENILE CORRECTIONS OFFICER I/II	9.40	9.40		9.40	9.40	9.40	0.00
	FT 487 SENIOR JUVENILE CORRECTIONS OFFICER	5.00	5.00		5.00	5.00	5.00	0.00
	ALLOCATED POSITIONS	32.40	31.40		31.40	31.40	31.40	0.00
234 JUVENILE HALL Total		32.40	31.40		31.40	31.40	31.40	0.00
235 PROBATION								
	FT 1199 SENIOR REVENUE RECOVERY OFFICER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 134 LEGAL OFFICE BUSINESS MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 143 LEGAL OFFICE SERVICES MANAGER	1.00	0.00		0.00	0.00	0.00	0.00
	FT 168 SENIOR LEGAL OFFICE ASSISTANT	4.00	4.00		4.00	4.00	4.00	0.00
	FT 177 FISCAL ASSISTANT I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 178 LEGAL OFFICE ASSISTANT I/II	3.00	3.00		3.00	3.00	3.00	0.00
	FT 469 SENIOR PROBATION OFFICER	7.00	6.00	1.00	7.00	7.00	7.00	0.00
	FT 470 SUPERVISING PROBATION OFFICER	5.00	5.00	-1.00	4.00	4.00	4.00	0.00
	FT 473 PROBATION OFFICER I/II	16.50	16.50	-3.00	13.50	13.50	13.50	0.00
	FT 474 ASSISTANT CHIEF PROBATION OFFICER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 475 PROBATION DIVISION DIRECTOR	2.00	2.00		2.00	2.00	2.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 776 ADMINISTRATIVE SERVICES OFFICER	1.00	3.00		3.00	3.00	3.00	0.00
	FT 826 CHIEF PROBATION OFFICER	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	46.50	46.50	-3.00	43.50	43.50	43.50	0.00
235 PROBATION Total		46.50	46.50	-3.00	43.50	43.50	43.50	0.00
243 CUSTODY SERVICES								
	FT 164 ADINSTRATIVE SECRETARY	6.00	6.00		6.00	8.00	8.00	2.00
	FT 168 SENIOR LEGAL OFFICE ASSISTANT	2.00	2.00		2.00	2.00	2.00	0.00
	FT 178 LEGAL OFFICE ASSISTANT I/II	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 283 FOOD SERVICES SUPERVISOR	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT 419 CORRECTIONAL LIEUTENANT	3.00	3.00		3.00	3.00	3.00	0.00
	FT 420 SUPERVISING CORRECTIONAL DEPUTY	7.00	7.00		7.00	7.00	7.00	0.00
	FT 421 SENIOR CORRECTIONAL DEPUTY	20.00	20.00		20.00	20.00	20.00	0.00
	FT 424 CORRECTIONAL DEPUTY I/II	78.00	78.00		78.00	78.00	77.00	-1.00
	FT 427 CORRECTIONAL WORK CREW LEADER	2.00	2.00	5.00	7.00	7.00	7.00	0.00

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243 CUSTODY SERVICES								
	FT 432 KITCHEN/LAUNDRY SUPERVISOR	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT 433 CORRECTIONAL COOK	4.00	4.00	-4.00	0.00	0.00	0.00	0.00
	FT 437 CORRECTIONAL CAPTAIN	1.00	1.00		1.00	1.00	1.00	0.00
	FT 491 SUBSTANCE ABUSE COUNSELOR I/II/TRAINEE	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 943 CORRECTIONAL SERVICES MANAGER	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	ALLOCATED POSITIONS	127.00	127.00	0.00	127.00	127.00	126.00	-1.00
243 CUSTODY SERVICES Total		127.00	127.00	0.00	127.00	127.00	126.00	-1.00
245 ADULT DRUG COURT								
	FT 178 LEGAL OFFICE ASSISTANT I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 469 SENIOR PROBATION OFFICER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 473 PROBATION OFFICER I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 492 SENIOR SUBSTANCE ABUSE COUNSELOR	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	4.00	4.00		4.00	4.00	4.00	0.00
245 ADULT DRUG COURT Total		4.00	4.00		4.00	4.00	4.00	0.00
246 CONFLICT COUNSEL								
	FT 1140 SENIOR LEGAL SECRETARY	1.00	1.00		1.00	0.00	1.00	0.00
	FT 1144 LEGAL SECRETARY I/II (40 HR)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 178 LEGAL OFFICE ASSISTANT I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 449 INVESTIGATOR (PUBLIC DEFENDER)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 604 DEPUTY PUBLIC DEFENDER I/II/III/IV	4.00	4.00		4.00	4.00	4.00	0.00
	FT 610 SUPERVISING ATTORNEY	1.00	1.00		1.00	1.00	1.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	0.00	0.00		0.00	1.00	0.00	0.00
	FT 727 SOCIAL WORKER	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	10.00	10.00		10.00	10.00	10.00	0.00
246 CONFLICT COUNSEL Total		10.00	10.00		10.00	10.00	10.00	0.00
251 WATER MANAGEMENT								
	FT 520 SENIOR ENVIRONMENTAL ANALYST	3.00	3.00		3.00	3.00	3.00	0.00
	ALLOCATED POSITIONS	3.00	3.00		3.00	3.00	3.00	0.00
251 WATER MANAGEMENT Total		3.00	3.00		3.00	3.00	3.00	0.00
257 TITLE IV-E WAIVER								
	FT 469 SENIOR PROBATION OFFICER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 473 PROBATION OFFICER I/II	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	2.00	2.00		2.00	2.00	2.00	0.00
257 TITLE IV-E WAIVER Total		2.00	2.00		2.00	2.00	2.00	0.00
261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES								
	FT 167 EXECUTIVE SECRETARY (MC)	1.00	1.00		1.00	1.00	1.00	0.00

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261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES								
	FT 648 AGRI/WGTS & MSRS INSPECTOR I/II/SR	5.00	5.00		5.00	5.00	5.00	0.00
	FT 686 SUPERVISING AG/WGTS & MSRS INSPECTOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 824 AGRI. COMM./SEALER WGHTS & MEASURES	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	8.00	8.00		8.00	8.00	8.00	0.00
261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES Total		8.00	8.00		8.00	8.00	8.00	0.00
262 BUILDING INSPECTOR								
	FT 308 BUILDING INSPECTOR I/II	5.00	5.00		5.00	4.00	4.00	-1.00
	FT 325 PERMIT TECHNICIAN I/II	4.00	4.00		4.00	4.00	4.00	0.00
	FT 326 SR. PERMIT TECHNICIAN	1.00	1.00		1.00	1.00	1.00	0.00
	FT 327 PLAN CHECKER I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 332 SENIOR BUILDING INSPECTOR	2.00	2.00		2.00	2.00	2.00	0.00
	FT 336 PERMIT MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 838 CHIEF BUILDING OFFICIAL	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	16.00	16.00		16.00	15.00	15.00	-1.00
262 BUILDING INSPECTOR Total		16.00	16.00		16.00	15.00	15.00	-1.00
268 CANNABIS PLANNING								
	FT 135 SENIOR OFFICE ASSISTANT	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 179 OFFICE ASSISTANT I/II	2.00	2.00		2.00	0.00	0.00	-2.00
	FT 325 PERMIT TECHNICIAN I/II	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 333 ASSISTANT/ASSOCIATE PLANNER	8.00	8.00		8.00	0.00	0.00	-8.00
	FT 334 PLANNING TECHNICIAN I/II	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 626 ADMINISTRATIVE ANALYST I/II	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 660 SENIOR PLANNER	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 681 PLANNING MANAGER	1.00	1.00		1.00	0.00	0.00	-1.00
	ALLOCATED POSITIONS	16.00	16.00		16.00	0.00	0.00	-16.00
268 CANNABIS PLANNING Total		16.00	16.00		16.00	0.00	0.00	-16.00
269 CODE ENFORCEMENT								
	FT 178 LEGAL OFFICE ASSISTANT I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 343 CODE COMPLIANCE OFFICER I/II	6.00	6.00		6.00	5.00	5.00	-1.00
	FT 413 INVESTIGATOR-CODE ENFORCEMENT	4.00	4.00		4.00	4.00	4.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 663 CODE ENFORCEMENT MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	14.00	14.00		14.00	13.00	13.00	-1.00
269 CODE ENFORCEMENT Total		14.00	14.00		14.00	13.00	13.00	-1.00
271 RECORDER								
	FT 100 RECORDER - COUNTY CLERK	1.00	1.00		1.00	1.00	1.00	0.00
	FT 155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	4.00	4.00		4.00	4.00	4.00	0.00

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271 RECORDER								
	FT 158 SR RECORDABLE DOCUMENTS EXMNR (37.5)	3.00	3.00		3.00	3.00	3.00	0.00
	FT 177 FISCAL ASSISTANT I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 185 FISCAL OFFICER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 344 MANAGER-CLERK/RECORDER'S OFFICE	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	11.00	11.00		11.00	11.00	11.00	0.00
271 RECORDER Total		11.00	11.00		11.00	11.00	11.00	0.00
273 PUBLIC GUARDIAN-CONSERVATOR								
	FT 124 SENIOR FISCAL ASSISTANT	0.00	0.00		0.00	1.00	1.00	1.00
	FT 177 FISCAL ASSISTANT I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 179 OFFICE ASSISTANT I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 643 ACCOUNTANT/AUDITOR CONTROLLER	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 670 DEPUTY PUBLIC GUARDIAN-CONSERVATOR I/II/III	4.00	4.00		4.00	4.00	4.00	0.00
	FT 677 ASSISTANT PUBLIC GUARDIAN	1.00	1.00		1.00	1.00	1.00	0.00
	FT 742 VOCATIONAL TRAINEE/ASSISTANT	1.00	1.00		1.00	1.00	1.00	0.00
	FT 842 PUBLIC GUARDIAN	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	10.00	10.00		10.00	10.00	10.00	0.00
273 PUBLIC GUARDIAN-CONSERVATOR Total		10.00	10.00		10.00	10.00	10.00	0.00
275 ECONOMIC DEVELOPMENT								
	FT 626 ADMINISTRATIVE ANALYST I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 634 ECONOMIC DEVELOPMENT SPECIALIST (M/C)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT 638 ECONOMIC DEVELOPMENT COORDINATOR	3.00	3.00		3.00	3.00	3.00	0.00
	FT 640 ECONOMIC DEVELOPMENT SPECIALIST	2.00	3.00		3.00	3.00	3.00	0.00
	FT 662 ECONOMIC DEVELOPMENT DIRECTOR	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	9.00	9.00	0.00	9.00	9.00	9.00	0.00
275 ECONOMIC DEVELOPMENT Total		9.00	9.00	0.00	9.00	9.00	9.00	0.00
277 CURRENT PLANNING								
	FT 135 SENIOR OFFICE ASSISTANT	1.00	1.00		1.00	1.00	1.00	0.00
	FT 167 EXECUTIVE SECRETARY (M&C)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 177 FISCAL ASSISTANT I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 179 OFFICE ASSISTANT I/II	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 315 DEPUTY PLANNING DIRECTOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 325 PERMIT TECHNICIAN I/II	0.00	0.00		0.00	1.00	1.00	1.00
	FT 333 ASSISTANT/ASSOCIATE PLANNER	8.00	8.00		8.00	15.00	15.00	7.00
	FT 334 PLANNING TECHNICIAN I/II	2.00	2.00		2.00	3.00	3.00	1.00
	FT 338 GEOGRAPHIC INFO SYSTEMS COORDINATOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 605 ADMINISTRATIVE ANALYST TRAINEE/I/II/SR (MC)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	1.00	1.00		1.00	2.00	2.00	1.00
	FT 630 SENIOR PLANNER (37.5 HR)	2.00	2.00		2.00	1.00	1.00	-1.00
	FT 660 SENIOR PLANNER	4.00	4.00		4.00	4.00	4.00	0.00

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277 CURRENT PLANNING								
	FT 681 PLANNING MANAGER	1.00	1.00		1.00	2.00	2.00	1.00
	FT 759 DEPT INFORMATION SYSTEMS SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 775 ADMINISTRATIVE SERVICES MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 832 DIRECTOR OF PLANNING & BUILDING	1.00	1.00		1.00	1.00	1.00	0.00
	FT 934 PROGRAM MANAGER	0.00	0.00		0.00	1.00	1.00	1.00
	ALLOCATED POSITIONS	28.00	28.00		28.00	38.00	38.00	10.00
277 CURRENT PLANNING Total		28.00	28.00		28.00	38.00	38.00	10.00
282 ADVANCED PLANNING								
	FT 1425 PROGRAM COORDINATOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 333 ASSISTANT/ASSOCIATE PLANNER	4.00	4.00		4.00	2.00	2.00	-2.00
	FT 605 ADMINISTRATIVE ANALYST TRAINEE I/II/SR (MC)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 647 HOUSING & COMMUNITY PROGRAMS SPECIALIST	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 660 SENIOR PLANNER	2.00	2.00		2.00	1.00	1.00	-1.00
	FT 681 SUPERVISING PLANNER	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	10.00	10.00		10.00	6.00	6.00	-4.00
282 ADVANCED PLANNING Total		10.00	10.00		10.00	6.00	6.00	-4.00
289 NATURAL RESOURCES PLANNING								
	FT 208 ENVIRONMENTAL ANALYST	2.00	2.00		2.00	2.00	2.00	0.00
	FT 309 NATURAL RESOURCES PLANNING MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 520 SENIOR ENVIRONMENTAL ANALYST	2.00	2.00		2.00	2.00	2.00	0.00
	ALLOCATED POSITIONS	5.00	5.00		5.00	5.00	5.00	0.00
289 NATURAL RESOURCES PLANNING Total		5.00	5.00		5.00	5.00	5.00	0.00
291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY								
	FT 626 ADMINISTRATIVE ANALYST I/II	2.00	2.00		2.00	0.00	0.00	-2.00
	ALLOCATED POSITIONS	2.00	2.00		2.00	0.00	0.00	-2.00
291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY Total		2.00	2.00		2.00	0.00	0.00	-2.00
292 PUBLIC DEFENDER MEASURE Z								
	FT 449 INVESTIGATOR (PUBLIC DEFENDER)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 604 DEPUTY PUBLIC DEFENDER I/II/III/IV	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	2.00	2.00		2.00	2.00	2.00	0.00
292 PUBLIC DEFENDER MEASURE Z Total		2.00	2.00		2.00	2.00	2.00	0.00
293 DEPT. HEALTH AND HUMAN SERVICES MEASURE Z								
	FT 1425 PROGRAM COORDINATOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 491 SUBSTANCE ABUSE COUNSELOR I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 576 PEER COACH I/II	0.00	2.00		2.00	2.00	1.00	-1.00
	FT 907 MENTAL HEALTH CASE MANAGER I/II	3.00	5.00		5.00	5.00	4.00	-1.00
	FT 909 MENTAL HEALTH CLINICIAN I/II	2.00	4.00		4.00	4.00	3.00	-1.00

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293 DEPT. HEALTH AND HUMAN SERVICES MEASURE Z								
	FT 916 SUPERVISING MENTAL HEALTH CLINICIAN	0.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	8.00	15.00		15.00	15.00	12.00	-3.00
293 DEPT. HEALTH AND HUMAN SERVICES MEASURE Z Total		8.00	15.00		15.00	15.00	12.00	-3.00
294 PROBATION REALIGNMENT								
	FT 168 SENIOR LEGAL OFFICE ASSISTANT	1.00	1.00		1.00	1.00	1.00	0.00
	FT 469 SENIOR PROBATION OFFICER	2.00	2.00		2.00	2.00	2.00	0.00
	FT 470 SUPERVISING PROBATION OFFICER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 473 PROBATION OFFICER I/II	8.00	8.00		8.00	8.00	8.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	13.00	13.00		13.00	13.00	13.00	0.00
294 PROBATION REALIGNMENT Total		13.00	13.00		13.00	13.00	13.00	0.00
295 DISTRICT ATTORNEY MEASURE Z								
	FT 153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00		0.00	0.00	0.00	0.00
	FT 178 LEGAL OFFICE ASSISTANT I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 179 OFFICE ASSISTANT I/II	1.00	0.00		0.00	0.00	0.00	0.00
	FT 189 IT TECH I/II	0.00	1.00		1.00	1.00	0.00	-1.00
	FT 412 INVESTIGATOR (DISTRICT ATTORNEY)	3.00	3.00		3.00	3.00	3.00	0.00
	FT 425 PROGRAM COORDINATOR (MC)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 438 CRIME ANALYST	0.00	3.00		3.00	3.00	0.00	-3.00
	FT 602 DEPUTY DISTRICT ATTY. I/II/III/IV	3.00	3.00		3.00	3.00	3.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	1.00	3.00		3.00	3.00	3.00	0.00
	ALLOCATED POSITIONS	12.00	16.00		16.00	16.00	12.00	-4.00
295 DISTRICT ATTORNEY MEASURE Z Total		12.00	16.00		16.00	16.00	12.00	-4.00
296 PROBATION MEASURE Z								
	FT 473 PROBATION OFFICER I/II	6.00	6.00		6.00	6.00	6.00	0.00
	ALLOCATED POSITIONS	6.00	6.00		6.00	6.00	6.00	0.00
296 PROBATION MEASURE Z Total		6.00	6.00		6.00	6.00	6.00	0.00
297 SHERIFF MEASURE Z								
	FT 127 SR. EMERGENCY COMM DISPATCHER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 128 EMERGENCY COMM DISPATCHER	4.00	4.00		4.00	4.00	4.00	0.00
	FT 1410 PROPERTY TECHNICIAN II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 295 SHERIFF'S PUBLIC INFORMATION SPECIALIST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 402 SHERIFF'S CAPTAIN	1.00	1.00		1.00	1.00	1.00	0.00
	FT 414 SHERIFF'S SERGEANT	4.00	4.00		4.00	4.00	4.00	0.00
	FT 415 COMMUNITY SERVICES OFFICER 40 HR	5.00	5.00		5.00	5.00	5.00	0.00
	FT 416 DEPUTY SHERIFF I/II	29.00	29.00		29.00	29.00	29.00	0.00
	ALLOCATED POSITIONS	46.00	46.00		46.00	46.00	46.00	0.00
297 SHERIFF MEASURE Z Total		46.00	46.00		46.00	46.00	46.00	0.00

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298 PUBLIC WORKS MEASURE Z								
	FT 204 ROAD MAINTENANCE SUPERVISOR	0.00	1.00		1.00	1.00	1.00	0.00
	FT 230 ROAD MAINTENANCE WORKER III	0.00	3.00		3.00	3.00	3.00	0.00
	ALLOCATED POSITIONS	0.00	4.00		4.00	4.00	4.00	0.00
298 PUBLIC WORKS MEASURE Z Total		0.00	4.00		4.00	4.00	4.00	0.00
300 HR MEASURE Z								
	FT 626 ADMINISTRATIVE ANALYST I/II	0.00	1.00		1.00	1.00	0.00	-1.00
	FT 699 HR TECHNICIAN I/II	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	1.00	2.00		2.00	2.00	1.00	-1.00
300 HR MEASURE Z Total		1.00	2.00		2.00	2.00	1.00	-1.00
320 ROADS - ADMINISTRATION								
	FT 124 SENIOR FISCAL ASSISTANT	2.00	2.00		2.00	2.00	2.00	0.00
	FT 129 PUBLIC WORKS DISPATCHER (MC)	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 167 EXECUTIVE SECRETARY (MC)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 177 FISCAL ASSISTANT I/II	3.00	3.00		3.00	3.00	3.00	0.00
	FT 179 OFFICE ASSISTANT I/II	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 301 DEPUTY PUB. WORKS DIR.-GENL. SERV.	1.00	1.00		1.00	1.00	1.00	0.00
	FT 608 BUSINESS MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II (40)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 806 PUBLIC WORKS DIRECTOR	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	12.00	12.00		12.00	10.00	10.00	-2.00
320 ROADS - ADMINISTRATION Total		12.00	12.00		12.00	10.00	10.00	-2.00
321 ROADS - ENGINEERING								
	FT 300 DEPUTY PUBLIC WORKS DIRECTOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 302 ASSOCIATE ENGINEER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 304 ASSOCIATE CIVIL ENGINEER	3.00	3.00		3.00	3.00	3.00	0.00
	FT 306 ASSISTANT ENGINEER I/II	4.00	4.00		4.00	5.00	5.00	1.00
	FT 312 MATERIALS TESTING TECHNICIAN I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 322 ENGINEERING TECHNICIAN I/II	2.00	2.00		2.00	1.00	1.00	-1.00
	FT 342 ASST. MATERIALS TESTING ENGINEER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 626 ADMINISTRATIVE ANALYST	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	14.00	14.00		14.00	14.00	14.00	0.00
321 ROADS - ENGINEERING Total		14.00	14.00		14.00	14.00	14.00	0.00
322 ROADS - RIGHT OF WAY								
	FT 207 COUNTY SURVEYOR	1.00	0.00		0.00	0.00	0.00	0.00
	FT 322 ENGINEERING TECHNICIAN I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 329 SURVEY PARTY CHIEF	2.00	2.00		2.00	2.00	2.00	0.00
	FT 629 SR. REAL PROPERTY AGENT	1.00	1.00		1.00	1.00	1.00	0.00

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322 ROADS - RIGHT OF WAY								
	FT 636 REAL PROPERTY AGENT I/II	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	7.00	6.00		6.00	6.00	6.00	0.00
322 ROADS - RIGHT OF WAY Total		7.00	6.00		6.00	6.00	6.00	0.00
325 ROADS - MAINTENANCE								
	FT 129 PUBLIC WORKS DISPATCHER	0.00	0.00		0.00	1.00	1.00	1.00
	FT 201 ROAD SUPERINTENDENT	2.00	2.00		2.00	2.00	2.00	0.00
	FT 204 ROAD MAINTENANCE SUPERVISOR	7.00	7.00		7.00	7.00	7.00	0.00
	FT 205 BRIDGE CREW SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 210 ROADS DIVISION MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 215 TRAFFIC CONTROL CREW SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 216 SENIOR ROAD MAINTENANCE WORKER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 220 TRAFFIC CONTROL MAINTENANCE WORKER	4.00	4.00		4.00	4.00	4.00	0.00
	FT 229 BRIDGE MAINTENANCE WORKER	2.00	2.00		2.00	2.00	2.00	0.00
	FT 230 ROAD MAINTENANCE WORKER III	22.00	22.00		22.00	22.00	22.00	0.00
	FT 238 ROAD MAINTENANCE WORKER I/II	26.00	26.00		26.00	26.00	26.00	0.00
	FT 313 SENIOR ENGINEERING TECHNICIAN	1.00	1.00		1.00	1.00	1.00	0.00
	FT 431 BOAT OPERATOR I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 441 SENIOR BOAT OPERATOR	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	71.00	71.00		71.00	72.00	72.00	1.00
325 ROADS - MAINTENANCE Total		71.00	71.00		71.00	72.00	72.00	1.00
330 HEAVY EQUIPMENT MAINTENANCE								
	FT 202 EQUIPMENT SUPERINTENDENT	1.00	1.00		1.00	1.00	1.00	0.00
	FT 213 HEAVY EQUIPMENT MAINTENANCE SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 224 EQUIPMENT MECHANIC I/II	5.00	5.00		5.00	5.00	5.00	0.00
	FT 235 FABRICATOR - MECHANIC	1.00	1.00		1.00	1.00	1.00	0.00
	FT 236 TIRE REPAIR SPECIALIST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 248 SENIOR PARTS STOREKEEPER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 249 PARTS STOREKEEPER	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	11.00	11.00		11.00	11.00	11.00	0.00
330 HEAVY EQUIPMENT MAINTENANCE Total		11.00	11.00		11.00	11.00	11.00	0.00
331 ROADS - NATURAL RESOURCES								
	FT 208 ENVIRONMENTAL ANALYST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 307 DEPUTY PUBLIC WORKS DIR-GENERAL SVS	1.00	1.00		1.00	1.00	1.00	0.00
	FT 341 ENVIRONMENTAL PERMITTING AND COMPLIANCE MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 520 SENIOR ENVIRONMENTAL ANALYST	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	4.00	4.00		4.00	4.00	4.00	0.00
331 ROADS - NATURAL RESOURCES Total		4.00	4.00		4.00	4.00	4.00	0.00

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350 MOTOR POOL								
	FT 177 FISCAL ASSISTANT I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 209 SENIOR AUTOMOTIVE SERVICE TECHNICIAN	1.00	1.00		1.00	1.00	1.00	0.00
	FT 218 AUTOMOTIVE MAINTENANCE SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 228 AUTOMOTIVE MECHANIC I/II	4.00	4.00		4.00	4.00	4.00	0.00
	FT 246 AUTOMOTIVE SERVICE TECHNICIAN	2.00	2.00		2.00	2.00	2.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II (40)	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	10.00	10.00		10.00	10.00	10.00	0.00
350 MOTOR POOL Total		10.00	10.00		10.00	10.00	10.00	0.00
359 HR-RISK MANAGEMENT								
	FT 651 ASSISTANT DIRECTOR OF HUMAN RESOURCES	1.00	1.00		1.00	1.00	1.00	0.00
	FT 690 SENIOR HUMAN RESOURCES ANALYST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 697 HUMAN RESOURCES ANALYST - RISK I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 699 HUMAN RESOURCES TECHNICIAN I/II	0.00	1.00		1.00	1.00	1.00	0.00
	FT 700 RISK MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 702 HUMAN RESOURCES PROJECT MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 821 DIRECTOR OF HUMAN RESOURCES	1.00	1.00		1.00	1.00	1.00	0.00
	FT 934 PROGRAM MANAGER	0.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	6.00	8.00		8.00	8.00	8.00	0.00
359 HR-RISK MANAGEMENT Total		6.00	8.00		8.00	8.00	8.00	0.00
381 AVIATION ENTERPRISE								
	FT 263 SENIOR BUILDING MAINTENANCE CUSTODIAN	2.00	2.00		2.00	2.00	2.00	0.00
	FT 278 AIRPORT SERVICES WORKER I/II	9.00	9.00		9.00	9.00	9.00	0.00
	FT 279 SUPERVISING AIRPORT SERVICE WORKER	3.00	3.00		3.00	3.00	3.00	0.00
	FT 605 SENIOR ADMINISTRATIVE ANALYST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 617 AIRPORT MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 839 DIRECTOR OF AVIATION	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	18.00	18.00		18.00	18.00	18.00	0.00
381 AVIATION ENTERPRISE Total		18.00	18.00		18.00	18.00	18.00	0.00
400 PUBLIC HEALTH ADMINISTRATION								
	FT 1149 FISCAL SERVICES SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 117 BUDGET SPECIALIST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 122 OFFICE SVCS SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 124 SENIOR FISCAL ASSISTANT	7.00	7.00		7.00	7.00	7.00	0.00
	FT 135 SENIOR OFFICE ASSISTANT	1.00	1.00		1.00	1.00	1.00	0.00
	FT 1425 PROGRAM COORDINATOR	6.00	6.00		6.00	5.00	5.00	-1.00
	FT 1595 HEALTH EDUCATION SPECIALIST I/II	2.00	2.00	1.00	3.00	3.00	3.00	0.00
	FT 166 ADMINISTRATIVE SECRETARY (MC)	1.00	1.00		1.00	1.00	1.00	0.00

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400 PUBLIC HEALTH ADMINISTRATION								
	FT 167 EXECUTIVE SECRETARY (MC)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 177 FISCAL ASSISTANT I/II	5.00	5.00		5.00	5.00	5.00	0.00
	FT 179 OFFICE ASSISTANT I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 495 TRANSLATOR/INTERPRETER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 511 COMM HEALTH OUTREACH WORKER I/II	5.00	5.00		5.00	5.00	5.00	0.00
	FT 524 COMMUNICABLE DISEASE INVESTIGATOR I/II	1.00	1.00	1.00	2.00	2.00	2.00	0.00
	FT 540 HEALTH PROGRAM COORDINATOR	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 544 HHS-PUBLIC HEALTH BRANCH DIRECTOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 555 EPIDEMIOLOGIST STATISTICIAN	2.00	2.00		2.00	2.00	2.00	0.00
	FT 574 MEDICAL OFFICE ASSISTANT	4.00	4.00		4.00	4.00	4.00	0.00
	FT 575 SENIOR MEDICAL OFFICE ASSISTANT	2.00	1.00		1.00	1.00	1.00	0.00
	FT 582 SENIOR HEALTH EDUCATION SPECIALIST	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	13.00	13.00		13.00	13.00	13.00	0.00
	FT 761 DEPT. INFORMATION SYSTEMS TECH	2.00	2.00		2.00	2.00	2.00	0.00
	FT 762 DEPT. INFORMATION SYSTEMS ANALYST	1.00	2.00		2.00	2.00	2.00	0.00
	FT 840 HEALTH OFFICER - MEDICAL DIRECTOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 929 SENIOR PROGRAM MANAGER - PUBLIC HEALTH	1.00	1.00		1.00	1.00	1.00	0.00
	FT 931 DEPUTY BRANCH DIRECTOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 936 DEPT. PROGRAMMER ANALYST	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	64.00	64.00	3.00	67.00	65.00	65.00	-2.00
400 PUBLIC HEALTH ADMINISTRATION Total		64.00	64.00	3.00	67.00	65.00	65.00	-2.00
406 ENVIRONMENTAL HEALTH								
	FT 122 OFFICE SERVICES SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 179 OFFICE ASSISTANT I/II	4.00	4.00		4.00	4.00	4.00	0.00
	FT 510 DIRECTOR OF ENVIRONMENTAL HEALTH	1.00	1.00		1.00	1.00	1.00	0.00
	FT 518 SENIOR ENVIRONMENTAL HEALTH SPEC.	3.00	3.00		3.00	3.00	3.00	0.00
	FT 519 SUPV. ENVIRONMENTAL HEALTH SPEC.	3.00	3.00		3.00	3.00	3.00	0.00
	FT 532 ENVIRONMENTAL HEALTH TECHNICIAN I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 535 ENVIRONMENTAL HEALTH SPEC. I/II	13.00	13.00		13.00	12.00	12.00	-1.00
	FT 536 HAZARDOUS MATERIALS SPECIALIST I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 537 SR. HAZARDOUS MATERIALS SPECIALIST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	2.00	2.00		2.00	2.00	2.00	0.00
	ALLOCATED POSITIONS	32.00	32.00		32.00	31.00	31.00	-1.00
406 ENVIRONMENTAL HEALTH Total		32.00	32.00		32.00	31.00	31.00	-1.00
414 HEALTH EDUCATION								
	FT 1573 HEALTH CLIENT SERVICES WORKER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 1595 HEALTH EDUCATION SPECIALIST I/II	21.00	21.00		21.00	19.00	19.00	-2.00
	FT 1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 179 OFFICE ASSISTANT I/II	2.00	2.00		2.00	1.00	1.00	-1.00

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414 HEALTH EDUCATION								
	FT 495 TRANSLATOR/INTERPRETER	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 511 COMMUNITY HEALTH OUTREACH WORKER I/II	4.00	4.00		4.00	2.00	2.00	-2.00
	FT 517 HHS PROGRAM SERVICES COORDINATOR	2.00	2.00		2.00	2.00	2.00	0.00
	FT 582 SR. HEALTH EDUCATION SPECIALIST	4.00	4.00		4.00	4.00	4.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	2.00	2.00		2.00	2.00	2.00	0.00
	ALLOCATED POSITIONS	38.00	38.00		38.00	32.00	32.00	-6.00
414 HEALTH EDUCATION Total		38.00	38.00		38.00	32.00	32.00	-6.00
415 WOMEN-INFANT-CHILD NUTRITION								
	FT 1581 NUTRITION AIDE	8.83	6.83		6.83	6.83	6.83	0.00
	FT 1594 PUBLIC HEALTH NUTRITIONIST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 511 COMMUNITY HEALTH OUTREACH WORKER I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 517 HHS PROGRAM SERVICES COORDINATOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 575 SENIOR MEDICAL OFFICE ASSISTANT	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	12.83	10.83		10.83	10.83	10.83	0.00
415 WOMEN-INFANT-CHILD NUTRITION Total		12.83	10.83		10.83	10.83	10.83	0.00
416 PUBLIC HEALTH FIELD NURSING								
	FT 1573 HEALTH CLIENT SERVICES WORKER	0.00	1.00		1.00	1.00	1.00	0.00
	FT 508 DIRECTOR OF PUBLIC HEALTH NURSING	1.00	1.00		1.00	1.00	1.00	0.00
	FT 511 COMMUNITY HEALTH OUTREACH WORKER I/II	10.00	10.00		10.00	8.00	8.00	-2.00
	FT 514 SUPERVISING PUBLIC HEALTH NURSE	5.00	6.00		6.00	6.00	6.00	0.00
	FT 517 HHS PROGRAM SERVICES COORDINATOR	0.00	1.00		1.00	1.00	1.00	0.00
	FT 524 COMMUNICABLE DISEASE INVESTIGATOR I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 527 SENIOR PUBLIC HEALTH NURSE	7.00	9.00		9.00	7.00	7.00	-2.00
	FT 528 PUBLIC HEALTH NURSE	25.60	28.00		28.00	20.00	20.00	-8.00
	FT 533 OCCUPATIONAL THERAPIST	0.00	2.00		2.00	2.00	2.00	0.00
	FT 534 PHYSICAL THERAPIST	0.00	2.00		2.00	2.00	2.00	0.00
	FT 554 DEPUTY HEALTH OFFICER	0.00	0.50		0.50	0.00	0.00	-0.50
	FT 556 REGISTERED NURSE (PUBLIC HEALTH)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 574 MEDICAL OFFICE ASSISTANT I/II	8.00	9.00		9.00	9.00	9.00	0.00
	FT 575 SENIOR MEDICAL OFFICE ASSISTANT	3.00	4.00		4.00	3.00	3.00	-1.00
	FT 587 FAMILY NURSE PRACTITIONER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	1.00	4.00		4.00	4.00	4.00	0.00
	FT 940 SUPERVISING THERAPIST	0.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	64.60	82.50		82.50	69.00	69.00	-13.50
416 PUBLIC HEALTH FIELD NURSING Total		64.60	82.50		82.50	69.00	69.00	-13.50

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424 MENTAL HEALTH								
	FT 117 BUDGET SPECIALIST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 122 OFFICE SERVICES SUPERVISOR	2.00	2.00		2.00	2.00	2.00	0.00
	FT 124 SENIOR FISCAL ASSISTANT	7.00	7.00		7.00	7.00	7.00	0.00
	FT 164 ADMINISTRATIVE SECRETARY	1.00	1.00		1.00	1.00	1.00	0.00
	FT 166 ADMINISTRATIVE SECRETARY (MC)	3.00	3.00		3.00	3.00	3.00	0.00
	FT 167 EXECUTIVE SECRETARY (MC)	2.00	2.00		2.00	2.00	2.00	0.00
	FT 177 FISCAL ASSISTANT I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 179 OFFICE ASSISTANT I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 185 FISCAL OFFICER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 269 MENTAL HEALTH MAINTENANCE CUSTODIAN	5.00	5.00		5.00	5.00	5.00	0.00
	FT 270 SENIOR MENTAL HEALTH MAINT. CUSTODIAN	1.00	1.00		1.00	1.00	1.00	0.00
	FT 434 MENTAL HEALTH COOK	2.50	2.50		2.50	2.50	2.50	0.00
	FT 491 SUBSTANCE ABUSE COUNSELOR I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 515 NURSE CASE MANAGER	2.00	2.00		2.00	2.00	2.00	0.00
	FT 530 PATIENT RIGHTS ADVOCATE	1.00	1.00		1.00	1.00	1.00	0.00
	FT 545 HHS-MENTAL HEALTH BRANCH DIRECTOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 574 MEDICAL OFFICE ASSISTANT I/II	13.00	14.00		14.00	12.00	12.00	-2.00
	FT 575 SENIOR MEDICAL OFFICE ASSISTANT	6.00	6.00		6.00	6.00	6.00	0.00
	FT 576 PEER CAOCH I/II	11.00	11.00		11.00	9.00	9.00	-2.00
	FT 577 PEER CAOCH III	4.00	4.00		4.00	4.00	4.00	0.00
	FT 578 PARENT PARTNER I/II	4.00	4.00		4.00	4.00	4.00	0.00
	FT 579 PARENT PARTNER III	1.00	1.00		1.00	1.00	1.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	15.00	16.00		16.00	17.00	17.00	1.00
	FT 643 ACCOUNTANT/AUDITOR I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 685 SENIOR PAYROLL/PERSONNEL SPECIALIST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 692 ACCOUNTING SYSTEMS ANALYST	2.00	2.00		2.00	2.00	2.00	0.00
	FT 742 VOCATIONAL TRAINEE/ASSISTANT	1.00	0.00		0.00	0.00	0.00	0.00
	FT 761 DEPARTMENT INFORMATION SYSTEMS TECH	1.00	1.00		1.00	1.00	1.00	0.00
	FT 762 DEPT. INFO. SYSTEMS ANALYST	2.00	2.00		2.00	2.00	2.00	0.00
	FT 901 DIRECTOR OF DIETARY SERVICES	1.00	1.00		1.00	1.00	1.00	0.00
	FT 902 MEDICAL DIRECTOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 903 DISCHARGE PLANNER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 904 LICENSED CLINICAL PSYCHOLOGIST I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 905 MEDICAL RECORDS MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 907 MENTAL HEALTH CASE MGR./II	54.00	54.00		54.00	54.00	54.00	0.00
	FT 909 MENTAL HEALTH CLINICIAN I/II	76.50	76.50		76.50	72.50	72.50	-4.00
	FT 910 SENIOR ACTIVITY THERAPIST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 911 MENTAL HEALTH WORKER I/II	17.00	17.00		17.00	17.00	17.00	0.00
	FT 912 PSYCHIATRIC MID-LEVEL PRACTITIONER	2.00	2.00		2.00	2.00	2.00	0.00
	FT 913 PSYCHIATRIC NURSE	29.10	29.40	-29.40	0.00	0.00	0.00	0.00

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424 MENTAL HEALTH								
	FT 913A/B BEHAVIORAL HEALTH NURSE I/II	0.00	0.00	29.40	29.40	29.40	29.40	0.00
	FT 914 PSYCHIATRIC TECHNICIAN I/II	7.00	7.00		7.00	7.00	7.00	0.00
	FT 915 QUALITY MGMT COORDINATOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 916 SUPERVISING MENTAL HEALTH CLINICIAN	18.00	18.00		18.00	18.00	18.00	0.00
	FT 919 SENIOR MENTAL HEALTH WORKER	5.00	5.00		5.00	5.00	5.00	0.00
	FT 920 SUPERVISING BEHAVIORAL HEALTH NURSE	0.00	0.00	6.00	6.00	6.00	6.00	0.00
	FT 920 SUPERVISING PSYCHIATRIC NURSE	6.00	6.00	-6.00	0.00	0.00	0.00	0.00
	FT 922 ASST. DIR. OF PSYCHIATRIC NURSING	2.00	2.00		2.00	1.00	1.00	-1.00
	FT 928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	7.00	7.00		7.00	8.00	8.00	1.00
	FT 931 DEPUTY BRANCH DIRECTOR	3.00	3.00		3.00	3.00	3.00	0.00
	FT 932 DIRECTOR OF PSYCHIATRIC NURSING	1.00	1.00		1.00	1.00	1.00	0.00
	FT 934 PROGRAM MANAGER	2.00	2.00		2.00	2.00	2.00	0.00
	FT 937 PHYSICIAN/PSYCHIATRIST	2.00	2.00		2.00	2.00	2.00	0.00
	FT 938 PAYROLL/PERSONNEL SPECIALIST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 939 ACTIVITY THERAPIST	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	335.10	336.40	0.00	336.40	329.40	329.40	-7.00
424 MENTAL HEALTH Total		335.10	336.40	0.00	336.40	329.40	329.40	-7.00
425 ALCOHOL AND DRUG								
	FT 124 SENIOR FISCAL ASSISTANT	1.00	1.00		1.00	2.00	2.00	1.00
	FT 177 FISCAL ASSISTANT I/II	2.00	2.00		2.00	1.00	1.00	-1.00
	FT 491 SUBSTANCE ABUSE COUNSELOR I/II	10.00	10.00		10.00	10.00	10.00	0.00
	FT 492 SENIOR SUBSTANCE ABUSE COUNSELOR	3.00	3.00		3.00	3.00	3.00	0.00
	FT 574 MEDICAL OFFICE ASSISTANT I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 916 SUPERVISING MENTAL HEALTH CLINICIAN	1.00	1.00		1.00	1.00	1.00	0.00
	FT 928 SENIOR PROGRAM MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	22.00	22.00		22.00	22.00	22.00	0.00
425 ALCOHOL AND DRUG Total		22.00	22.00		22.00	22.00	22.00	0.00
431 MENTAL HEALTH - HEALTHY MOMS								
	FT 1732 CHILD CARE WORKER	2.40	2.40		2.40	2.40	2.40	0.00
	FT 491 SUBSTANCE ABUSE COUNSELOR I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 492 SENIOR SUBSTANCE ABUSE COUNSELOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 574 MEDICAL OFFICE ASSISTANT I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 596 PARENT EDUCATOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 909 MENTAL HEALTH CLINICIAN I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 916 SUPERVISING MENTAL HEALTH CLINICIAN	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	11.40	11.40		11.40	11.40	11.40	0.00
431 MENTAL HEALTH - HEALTHY MOMS Total		11.40	11.40		11.40	11.40	11.40	0.00

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435 PUBLIC HEALTH LABORATORY								
	FT 1571 LABORATORY ASSISTANT I/II	6.00	6.00		6.00	6.00	6.00	0.00
	FT 1572 SENIOR LABORATORY ASSISTANT	1.00	1.00		1.00	1.00	1.00	0.00
	FT 512 PUBLIC HEALTH LABORATORY DIRECTOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 516 PUBLIC HEALTH LABORATORY MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 525 PUBLIC HEALTH MICROBIOLOGIST TRAINEE	1.00	1.00		1.00	1.00	1.00	0.00
	FT 526 PUBLIC HEALTH MICROBIOLOGIST I/II	3.00	3.00		3.00	3.00	3.00	0.00
	FT 571 LABORATORY ASSISTANT I/II (37.5 HR)	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	14.00	14.00		14.00	14.00	14.00	0.00
435 PUBLIC HEALTH LABORATORY Total		14.00	14.00		14.00	14.00	14.00	0.00
438 SOLID WASTE								
	FT 425 PROGRAM COORDINATOR	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	1.00	1.00		1.00	1.00	1.00	0.00
438 SOLID WASTE Total		1.00	1.00		1.00	1.00	1.00	0.00
460 MCAH/CCS PROGRAM PERSONNEL								
	FT 1573 HEALTH CLIENT SERVICES WORKER	1.00	0.00		0.00	0.00	0.00	0.00
	FT 514 SUPERVISING PUBLIC HEALTH NURSE	1.00	0.00		0.00	0.00	0.00	0.00
	FT 517 HHS PROGRAM SERVICES COORDINATOR	1.00	0.00		0.00	0.00	0.00	0.00
	FT 527 SENIOR PUBLIC HEALTH NURSE	2.00	0.00		0.00	0.00	0.00	0.00
	FT 528 PUBLIC HEALTH NURSE	3.00	0.00		0.00	0.00	0.00	0.00
	FT 533 OCCUPATIONAL THERAPIST	2.00	0.00		0.00	0.00	0.00	0.00
	FT 534 PHYSICAL THERAPIST	2.00	0.00		0.00	0.00	0.00	0.00
	FT 554 DEPUTY HEALTH OFFICER	0.50	0.00		0.00	0.00	0.00	0.00
	FT 574 MEDICAL OFFICE ASSISTANT I/II	1.00	0.00		0.00	0.00	0.00	0.00
	FT 575 SENIOR MEDICAL OFFICE ASSISTANT	1.00	0.00		0.00	0.00	0.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	3.00	0.00		0.00	0.00	0.00	0.00
	FT 940 SUPERVISING THERAPIST	1.00	0.00		0.00	0.00	0.00	0.00
	ALLOCATED POSITIONS	18.50	0.00		0.00	0.00	0.00	0.00
460 MCAH/CCS PROGRAM PERSONNEL Total		18.50	0.00		0.00	0.00	0.00	0.00
508 CWS								
	FT 1137 SERVICES SUPPORT ASSISTANT I/II	3.00	3.00		3.00	3.00	3.00	0.00
	FT 122 OFFICE SERVICES SUPERVISOR	1.00	2.00		2.00	2.00	2.00	0.00
	FT 135 SENIOR OFFICE ASSISTANT	7.00	8.00		8.00	8.00	8.00	0.00
	FT 167 EXECUTIVE SECRETARY (MC)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 1735 YOUTH SUPPORT SPECIALIST I/II	2.00	2.00	2.00	4.00	4.00	4.00	0.00
	FT 1736 SENIOR YOUTH SUPPORT SPECIALIST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 179 OFFICE ASSISTANT I/II	11.00	13.00		13.00	13.00	13.00	0.00
	FT 182 SSB SECRETARY II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 351 LEGAL CLERK I/II	2.00	2.00		2.00	3.00	3.00	1.00

FY 2023-24 Personnel Allocations by Budget Unit

Section H

BUDGET UNIT	TYPE/CLASSIFICATION NO./TITLE	FY 2021-22 YEAR-END AUTHORIZED	FY 2022-23 BOARD ADOPTED	MID-YEAR 2022-23 ADJUSTED	FY 2022-23 YEAR -END AUTHORIZED	FY 2023-24 DEPT REQUEST	FY 2023-24 CAO RECOMMENDED	Δ FROM FY 2022-23
508 CWS								
	FT 352 LEGAL CLERK III	0.00	0.00		6.00	6.00	6.00	0.00
	FT 391 STAFF SERVICES ANALYST I/II	8.00	9.00		9.00	9.00	9.00	0.00
	FT 392 STAFF SERVICES ANALYST III	1.00	1.00		1.00	1.00	1.00	0.00
	FT 576 PEER COACH I/II	4.00	4.00		4.00	4.00	4.00	0.00
	FT 707 SOCIAL WORKER IV - A/B/C/D	87.00	88.00		88.00	82.00	82.00	-6.00
	FT 708 SOCIAL SERVICE AIDE	29.00	29.00		29.00	29.00	29.00	0.00
	FT 714 SOCIAL WORKER SUPERVISOR II	23.00	23.50		23.50	23.50	23.50	0.00
	FT 727 SOCIAL WORKER I/II/III	20.00	20.00		20.00	20.00	20.00	0.00
	FT 742 VOCATIONAL TRAINEE/ASSISTANT	8.00	8.00		8.00	8.00	8.00	0.00
	FT 750 PROGRAM MANAGER II	6.00	6.00		6.00	6.00	6.00	0.00
	FT 761 DEPT INFO SYSTEMS TECH	1.00	1.00		1.00	1.00	1.00	0.00
	FT 818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	1.00	2.00		2.00	1.00	1.00	-1.00
	FT 931 DEPUTY BRANCH DIRECTOR	2.00	2.00		2.00	2.00	2.00	0.00
	ALLOCATED POSITIONS	219.00	226.50	2.00	234.50	228.50	228.50	-6.00
508 CWS Total		219.00	226.50	2.00	234.50	228.50	228.50	-6.00
511 SOCIAL SERVICES								
	FT 1137 SERVICES SUPPORT ASSISTANT I/II	3.00	3.00		3.00	3.00	3.00	0.00
	FT 1149 FISCAL SERVICES SUPERVISOR	2.00	2.00		2.00	2.00	2.00	0.00
	FT 1194 SERVICES SUPPORT ASSISTANT III	1.00	1.00		1.00	1.00	1.00	0.00
	FT 122 OFFICE SERVICES SUPERVISOR	4.00	4.00		4.00	4.00	4.00	0.00
	FT 124 SENIOR FISCAL ASSISTANT	6.00	6.00		6.00	6.00	6.00	0.00
	FT 135 SENIOR OFFICE ASSISTANT	6.00	7.00		7.00	7.00	7.00	0.00
	FT 1708 SOCIAL WORKER SUPERVISOR I	3.00	3.00		3.00	3.00	3.00	0.00
	FT 1729 ELIGIBILITY SUPERVISOR	17.00	17.00	1.00	18.00	19.00	19.00	1.00
	FT 1731 ELIGIBILITY WORKER I/II/III	164.00	164.00	12.00	176.00	183.00	183.00	7.00
	FT 1733 STOCK CLERK	1.00	1.00		1.00	1.00	1.00	0.00
	FT 1737 SSB-ACCOUNTANT/AUDITOR I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 1738 SSB-PROGRAMMER ANALYST	2.00	2.00		2.00	2.00	2.00	0.00
	FT 1740 SSB-INFO SYSTEMS ANALYST I/II	7.00	7.00		7.00	7.00	7.00	0.00
	FT 177 FISCAL ASSISTANT I/II	13.00	13.00		13.00	13.00	13.00	0.00
	FT 179 OFFICE ASSISTANT I/II	47.00	46.00		46.00	46.00	46.00	0.00
	FT 182 SSB SECRETARY II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 183 SSB SECRETARY I	1.00	1.00		1.00	1.00	1.00	0.00
	FT 266 LABORER	6.00	0.00		0.00	0.00	0.00	0.00
	FT 389 STAFF SERVICES SPECIALIST (MC)	2.00	2.00		2.00	2.00	2.00	0.00
	FT 390 STAFF SERVICES SPECIALIST	3.00	4.00		4.00	4.00	4.00	0.00
	FT 391 STAFF SERVICES ANALYST I/II	34.00	34.00	1.00	35.00	36.00	36.00	1.00
	FT 392 STAFF SERVICES ANALYST III	2.00	2.00		2.00	2.00	2.00	0.00
	FT 393 SUPERVISING STAFF SERVICES ANALYST	3.00	3.00		3.00	3.00	3.00	0.00
	FT 395 STAFF SERVICES MANAGER (MC)	1.00	1.00		1.00	1.00	1.00	0.00

FY 2023-24 Personnel Allocations by Budget Unit

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BUDGET UNIT	TYPE/CLASSIFICATION NO./TITLE	FY 2021-22 YEAR-END AUTHORIZED	FY 2022-23 BOARD ADOPTED	MID-YEAR 2022-23 ADJUSTED	FY 2022-23 YEAR -END AUTHORIZED	FY 2023-24 DEPT REQUEST	FY 2023-24 CAO RECOMMENDED	Δ FROM FY 2022-23
511 SOCIAL SERVICES								
	FT 396 STAFF SERVICES ANALYST III (MC)	3.00	3.00		3.00	3.00	3.00	0.00
	FT 691 SENIOR INFORMATIONS SYSTEMS ANALYST	3.00	3.00		3.00	3.00	3.00	0.00
	FT 707 SOCIAL WORKER IV - A/B/C/D	10.00	10.00		10.00	10.00	10.00	0.00
	FT 708 SOCIAL SERVICE AIDE	6.00	6.00	2.00	8.00	9.00	9.00	1.00
	FT 714 SOCIAL WORKER SUPERVISOR II	3.00	3.00	1.00	4.00	4.00	4.00	0.00
	FT 719 INTEGRATED CASEWORKER I/II	15.00	15.00	-10.00	5.00	0.00	0.00	-5.00
	FT 720 INTEGRATED CASEWORKER III	4.00	4.00	-2.00	2.00	0.00	0.00	-2.00
	FT 721 SUPERVISING INTEGRATED CASEWORKER	2.00	2.00	-1.00	1.00	0.00	0.00	-1.00
	FT 722 EMPLOYMENT & TRAINING WORKER I/II	18.00	18.00		18.00	18.00	18.00	0.00
	FT 723 EMPLOYMENT & TRAINING WORKER III	6.00	6.00		6.00	6.00	6.00	0.00
	FT 724 EMPLOYMENT & TRAINING SUPERVISOR	3.00	3.00		3.00	3.00	3.00	0.00
	FT 727 SOCIAL WORKER I/II/III	26.00	31.00		31.00	33.00	33.00	2.00
	FT 729 STAFF SERVICES ANALYST I/II M/C	3.00	3.00		3.00	3.00	3.00	0.00
	FT 738 WELFARE INVESTIGATOR I/II	7.00	7.00		7.00	7.00	7.00	0.00
	FT 740 WELFARE INVESTIGATOR SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 741 SENIOR WELFARE INVESTIGATOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 742 VOCATIONAL TRAINEE/ASSISTANT	6.00	6.00		6.00	6.00	6.00	0.00
	FT 747 PROGRAM MANAGER I	2.00	2.00		2.00	2.00	2.00	0.00
	FT 750 PROGRAM MANAGER II	5.00	5.00		5.00	5.00	5.00	0.00
	FT 761 DEP IS TECH 40	1.00	1.00		1.00	1.00	1.00	0.00
	FT 931 DEPUTY BRANCH DIRECTOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 936 DEPT PROGRAMMER - ANALYST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 938 PAYROLL/PERSONNEL SPECIALIST	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	460.00	460.00	4.00	464.00	468.00	468.00	4.00
511 SOCIAL SERVICES Total		460.00	460.00	4.00	464.00	468.00	468.00	4.00
516 DHHS - ADMINISTRATION								
	FT 1149 FISCAL SERVICES SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 1425 PROGRAM COORDINATOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 146 PUBLIC EDUCATION & INFORMATION MANAGER	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 162 MAIL SERVICES DRIVER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 167 EXECUTIVE SECRETARY (MC)	3.00	3.00		3.00	2.00	2.00	-1.00
	FT 323 OFFICE ASSISTANT	0.00	1.00		1.00	1.00	1.00	0.00
	FT 390 STAFF SERVICES SPECIALIST	1.00	1.00		1.00	1.00	1.00	0.00
	FT 391 STAFF SERVICES ANALYST I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 395 STAFF SERVICES MANAGER (MC)	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	1.00	1.00		1.00	0.00	0.00	-1.00
	FT 650 ASSISTANT DIRECTOR - ADMIN HHS	1.00	1.00		1.00	1.00	1.00	0.00
	FT 687 POLICY & LEGISLATIVE MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 759 DEPT. INFORMATION SYSTEMS SUPERVISOR	3.00	3.00		3.00	3.00	3.00	0.00
	FT 762 DEPT. INFORMATION SYSTEMS ANALYST	2.00	2.00		2.00	2.00	2.00	0.00

FY 2023-24 Personnel Allocations by Budget Unit

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BUDGET UNIT	TYPE/CLASSIFICATION NO./TITLE	FY 2021-22 YEAR-END AUTHORIZED	FY 2022-23 BOARD ADOPTED	MID-YEAR 2022-23 ADJUSTED	FY 2022-23 YEAR -END AUTHORIZED	FY 2023-24 DEPT REQUEST	FY 2023-24 CAO RECOMMENDED	Δ FROM FY 2022-23
516 DHHS - ADMINISTRATION								
	FT 776 ADMINISTRATIVE SERVICES OFFICER	2.00	2.00		2.00	2.00	2.00	0.00
	FT 814 HHS-DEP DIRECTOR-EMPLOYMENT SVCS	1.00	1.00		1.00	1.00	1.00	0.00
	FT 816 HHS-DEP DIRECTOR-INFO. SERVICES	1.00	1.00		1.00	1.00	1.00	0.00
	FT 817 HHS-DEP DIRECTOR-FINANCE	1.00	1.00		1.00	1.00	1.00	0.00
	FT 819 DIRECTOR, HEALTH & HUMAN SERVICES	1.00	1.00		1.00	1.00	1.00	0.00
	FT 852 COMPLIANCE/QUALITY ASSURANCE ADMIN	1.00	1.00		1.00	1.00	1.00	0.00
	FT 934 PROGRAM MANAGER	2.00	2.00	1.00	3.00	3.00	3.00	0.00
	FT 938 PAYROLL/PERSONNEL SPECIALIST	3.00	3.00		3.00	3.00	3.00	0.00
	FT 941 PAYROLL/PERSONNEL SUPERVISOR	2.00	2.00		2.00	2.00	2.00	0.00
	ALLOCATED POSITIONS	32.00	33.00	0.00	33.00	30.00	30.00	-3.00
516 DHHS - ADMINISTRATION Total		32.00	33.00	0.00	33.00	30.00	30.00	-3.00
520 HOME								
	FT 1200 HOUSING AND ASSISTANCE COORDINATOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 124 SENIOR FISCAL ASSISTANT	0.00	0.00		0.00	1.00	1.00	1.00
	FT 1425 PROGRAM COORDINATOR	7.00	7.00		7.00	7.00	7.00	0.00
	FT 179 OFFICE ASSISTANT I/II	0.00	0.00		0.00	1.00	1.00	1.00
	FT 511 COMM HEALTH OUTREACH WKR I/II	10.00	14.00		14.00	16.00	16.00	2.00
	FT 576 PEER COACH I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 577 PEER COACH III	1.00	1.00		1.00	1.00	1.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	2.00	2.00		2.00	2.00	2.00	0.00
	FT 742 VOCATIONAL TRAINEE/ASSISTANT	1.00	1.00		1.00	1.00	1.00	0.00
	FT 928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	1.00	1.00		1.00	1.00	1.00	0.00
	FT 934 PROGRAM MANAGER	1.00	2.00		2.00	2.00	2.00	0.00
	ALLOCATED POSITIONS	26.00	31.00		31.00	35.00	35.00	4.00
520 HOME Total		26.00	31.00		31.00	35.00	35.00	4.00
597 ETD OPERATIONS								
	FT 135 SENIOR OFFICE ASSISTANT	1.00	1.00		1.00	1.00	1.00	0.00
	FT 1734 SENIOR VOCATIONAL COUNSELOR	2.00	2.00		2.00	2.00	2.00	0.00
	FT 233 WORK CREW LEADER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	1.00	2.00		2.00	2.00	2.00	0.00
	FT 765 EMPLOYMENT/TRAINING PROGRAM COORD.	3.00	3.00		3.00	3.00	3.00	0.00
	FT 768 VOCATIONAL COUNSELOR I/II	15.00	15.00		15.00	15.00	15.00	0.00
	FT 770 EDUCATIONAL LAB INSTRUCTOR	1.00	0.00		0.00	0.00	0.00	0.00
	FT 934 PROGRAM MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	25.00	25.00		25.00	25.00	25.00	0.00
597 ETD OPERATIONS Total		25.00	25.00		25.00	25.00	25.00	0.00

FY 2023-24 Personnel Allocations by Budget Unit

Section H

BUDGET UNIT	TYPE/CLASSIFICATION NO./TITLE	FY 2021-22 YEAR-END AUTHORIZED	FY 2022-23 BOARD ADOPTED	MID-YEAR 2022-23 ADJUSTED	FY 2022-23 YEAR -END AUTHORIZED	FY 2023-24 DEPT REQUEST	FY 2023-24 CAO RECOMMENDED	Δ FROM FY 2022-23
599 VETERANS SERVICE OFFICE								
	FT 179 OFFICE ASSISTANT I/II	1.00	1.00		1.00	1.00	1.00	0.00
	FT 672 VETERANS SERVICE OFFICER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 675 VETERANS SERVICE REP	2.00	2.00		2.00	2.00	2.00	0.00
	ALLOCATED POSITIONS	4.00	4.00		4.00	4.00	4.00	0.00
599	VETERANS SERVICE OFFICE Total	4.00	4.00		4.00	4.00	4.00	0.00
621 LIBRARY								
	FT 112 BOOKMOBILE LIBRARY ASST (37.5 HR)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 156 LIBRARY SHIPPING CLERK (37.5 HR)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 157 LIBRARY ASSISTANT I/II (37.5 HR)	5.00	5.00		5.00	5.00	5.00	0.00
	FT 167 EXECUTIVE SECRETARY (MC)	1.00	1.00		1.00	1.00	1.00	0.00
	FT 425 PROGRAM COORDINATOR	0.00	1.00		1.00	1.00	1.00	0.00
	FT 652 LIBRARY DIVISION MANAGER	1.00	1.00	1.00	2.00	2.00	2.00	0.00
	FT 653 LIBRARIAN I/II (37.5 HR)	3.00	3.00		3.00	4.00	4.00	1.00
	FT 657 SENIOR LIBRARY ASSISTANT (37.5 HR)	10.80	12.44	0.26	12.70	12.70	12.70	0.00
	FT 658 SUPERVISING LIBRARIAN (37.5 HR)	3.00	3.00		3.00	3.00	3.00	0.00
	FT 661 LIBRARY OPERATIONS MANAGER	1.00	1.00		1.00	1.00	1.00	0.00
	FT 830 DIRECTOR OF LIBRARY SERVICES	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	27.80	30.44	1.26	31.70	32.70	32.70	1.00
621	LIBRARY Total	27.80	30.44	1.26	31.70	32.70	32.70	1.00
632 HUMBOLDT COOPERATIVE EXTENSION								
	FT 165 SECRETARY (37.5 HR)	0.54	0.54		0.54	0.54	0.54	0.00
	FT 167 EXECUTIVE SECRETARY (MC)	1.00	1.00		1.00	1.00	1.00	0.00
	ALLOCATED POSITIONS	1.54	1.54		1.54	1.54	1.54	0.00
632	HUMBOLDT COOPERATIVE EXTENSION Total	1.54	1.54		1.54	1.54	1.54	0.00
713 COUNTY PARKS								
	FT 219 PARKS SUPERVISOR	1.00	1.00		1.00	1.00	1.00	0.00
	FT 265 SENIOR PARK CARETAKER	2.00	2.00		2.00	2.00	2.00	0.00
	FT 272 PARK CARETAKER I/II	4.00	4.00		4.00	4.00	4.00	0.00
	ALLOCATED POSITIONS	7.00	7.00		7.00	7.00	7.00	0.00
713	COUNTY PARKS Total	7.00	7.00		7.00	7.00	7.00	0.00
Grand Total		2459.67	2487.51	12.26	2505.77	2452.27	2442.27	-63.50

Dollar figures for all positions may be obtained by contacting Human Resources at (707) 476-2349 or on the County's website at [www.humboldt.gov \(https://humboldt.gov/317/Human-Resources\)](https://humboldt.gov/317/Human-Resources)

**Changes from the prior year in the Personnel Allocation Table (PAT) may not match budget narrative tables as the narratives compare to prior year adopted and teh PAT compares to prior year-end actuals.

FY 2023-24 Fixed Asset Allocations by Budget Unit

Section I

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
1100 111 Auditor Controller							
	Carry forward from FY 2022-23 for renovation and ADA update of Auditor-Controller's Office (Room 126). The windowless 3,400 sq ft has not been updated or renovated for many years and current configuration is an inefficient use of office space.	Building Improvement	8967 Courthouse Modifications			690,000	690,000
						Total Fixed Assets	690,000 690,000
1100 205 District Attorney							
	Carry forward from FY 2016-17 for installation of new flooring.	Building Modification (162511)	8186 Building Improvements- City-Owned	1		395,000	395,000
	Carry forward from FY 2021-22 renewal and building of interface for electronic report submission from law enforcement agencies through the DA case management system.	Computer Software	8533 Computer Software	4	10,000	40,000	40,000
	Carry forward from FY 2022-23 Radio Infrastructure Project with the Humboldt County Sheriff Office.	Radio Equipment (1) unit	8074 Communication Equipment	1		230,000	230,000
						Total Fixed Assets	665,000 665,000
1100 221 Sheriff							
	Building improvements for Sheriff main station.	Improvements-City-Owned	8186 Building Improvements- City-Owned	1	583,000	583,000	583,000
	Partial roof replacement for Animal Shelter.	Improvements-City-Owned	8186 Building Improvements- City-Owned	1	75,000	75,000	75,000
	Police canine.	Equipment	8986 Equipment	1	14,479	14,479	14,479
	Van Barriers, Auto License Reader, Vitor Machine for Public Health.	Equipment	8986 Equipment	1	65,000	65,000	65,000
	Bomb Robot, Plate Washer for Public Health, CBRNE for new boat.	Equipment	8986 Equipment	1	105,036	105,036	105,036
	Brush Cutters.	Equipment	8986 Equipment	1	6,000	6,000	6,000
	Trailer.	Equipment	8986 Equipment	1	10,000	10,000	10,000
	Electric motorcycles.	Vehicle-Off Road	8770-Vehicle Off Road	2	5,000	10,000	10,000
	Gas motorcycle.	Vehicle-Off Road	8770-Vehicle Off Road	1	7,000	7,000	7,000
	Patrol Boat for Humboldt Bay - Funded by DHS Port Security Grant.	Equipment	8986 Equipment	1	223,598	223,598	223,598
						Total Fixed Assets	1,099,113 1,099,113
1100 234 Probation - Juvenile Hall							
	Wi-Fi in Juvenile Hall.	Bldg and Structures	8186 Building Improvements- City-Owned	1	70,000	70,000	70,000
	Regional Facility wiring project.	Bldg and Structures	8186 Building Improvements- City-Owned	1	10,000	10,000	10,000
	Juvenile Hall greenhouse project.	Bldg and Structures	8184 Bldg and Structures	1	70,000	70,000	70,000
	Regional Facility HVAC unit replacement.	Equipment	8986 Equipment	1	115,000	115,000	115,000
	Equipment for upgrade to digital camera system.	Equipment	8986 Equipment	1	27,612	27,612	27,612
						Total Fixed Assets	292,612 292,612
1100 243 Correctional Facility							
	Camera surveillance system - CDPH COVID grant (243-900).	Equipment	8986 Equipment	1	232,247	232,247	232,247
	Carry Forward from FY 2021-22 Roof replacement for phase 1 of the Humboldt County Correctional Facility.	Building Improvements	8186 County Owned Improved	1	500,000	500,000	500,000
						Total Fixed Assets	732,247 732,247
1100 261 Agricultural Commissioner							
	Carry forward from FY 2020-21 with additional funding for facility upgrades and ADA improvements.	Building Improvements	8186 County Owned Improved			158,949	158,949
						Total Fixed Assets	158,949 158,949

FY 2023-24 Fixed Asset Allocations by Budget Unit

Section I

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
1100 277 Current Planning							
	GIS server replacement.	Equipment	8986			100,000	0
						Total Fixed Assets	100,000
							0
1100 293 DHHS Measure Z							
	Carry forward from FY 2022-23. Full size sedan w/safety features or 4WD SUV.	Vehicles	8777 Vehicle-Auto	2	45,000	90,000	90,000
						Total Fixed Assets	90,000
							90,000
1100 713 Parks & Recreation							
	Building improvements to the Road Maintenance Barn at California Redwood Coast-Humboldt County Airport (ACV). The Parks shop is relocating to shared space with Road Maintenance at ACV.	Building Improvements	8186 County Owned Improved			40,000	40,000
						Total Fixed Assets	40,000
							40,000
						Total Fixed Assets 1100 - General Fund	
						3,867,921	3,767,921
1120 275 Economic Development							
	Carry forward from FY 2022-23 for the remodel and relocation of services to the Humboldt Plaza to offer accessible and front facing services.	Building Improvements	8998 Leased Bldg. Improved			424,392	424,392
						Total Fixed Assets	424,392
							424,392
						Total Fixed Assets 1120 - Economic Development	
						424,392	424,392
1160 511 Social Services							
	Grant funds to support the purchase of vehicle to assist older adults in accessing and learning technology in all regions of the county.	Vehicle	8771 Vehicles	1	60,000	60,000	60,000
	Replacement and upgrade of current hyper servers that host DHHS functional program/servers. Replacement will increase performance and memory. Current Hyper-V Cluster servers are 7 years old and need to be replaced.	Equipment	8986 Equipment	5	50,000	250,000	250,000
	The Call Center is in need of additional space, evaluation of the floor plan of 929 Koster St., the purchase of additional cubicle units is planned for the reconfiguration of cubicles.	Equipment	8986 Equipment			300,000	300,000
	HVAC system upgrade at Building A, 929 Koster St.	Building Improvements	8998 Leased Bldg. Improved	12	25,000	300,000	300,000
						Total Fixed Assets	910,000
							910,000
						Total Fixed Assets 1160 - Social Services Fund	
						910,000	910,000
1170 424 Mental Health Administration							
	Four Grant-funded full-size sedans with safety features or 4WD SUVs.	Vehicles	8777 Vehicle-auto	4	44,000	176,000	176,000
						Total Fixed Assets	176,000
							176,000
						Total Fixed Assets 1170 - Mental Health Fund	
						176,000	176,000
1175 400 Public Health Administration							
	Replace generator at PH Main - 529 I St.	Generator	8760 Generator	1	85,000	85,000	85,000
						Total Fixed Assets	85,000
							85,000
1175 435 Public Health Lab							
	Land purchase for new laboratory.	Land	8017 Land			325,000	325,000
	Site preparation for new laboratory.	Bldg and Structures	8184 Bldg and Structure			160,000	160,000
						Total Fixed Assets	485,000
							485,000

FY 2023-24 Fixed Asset Allocations by Budget Unit

Section I

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
1175 455 Emergency Preparedness							
	Outreach Van - ELC Enhancing Detection Expansion.	Vehicles	8771 Vehicles	1	125,000	125,000	125,000
	Digital Droplet PCR Instrument - ELC Enhancing Detection Expansion.	Equipment	8986 Equipment	1	130,000	130,000	130,000
	Biofire Torch PCR system for Public Health Laboratory - ELC Enhancing Detection Expansion.	Equipment	8986 Equipment	1	70,000	70,000	70,000
	Sartorius Ultrapure water system for Public Health Laboratory - ELC Enhancing Detection Expansion.	Equipment	8986 Equipment	1	15,000	15,000	15,000
Total Fixed Assets						<u>340,000</u>	<u>340,000</u>
Total Fixed Assets 1175 - Public Health Fund						<u>910,000</u>	<u>910,000</u>
1180 431 Healthy Moms Program							
	Carry forward from FY 2021-22 for replacement of playground mats at Healthy Moms at 2910 H St.	Safety Equipment	8862 Safety Equipment	1	30,000	30,000	30,000
	Carry forward from FY 2021-22 to address drainage issue on grounds of Healthy Moms at 2910 H St.	Landscaping (162434)	8003 Landscaping			35,000	35,000
	Carry forward from FY 2021-22 for wiring upgrade, roof repair and exterior paint at Healthy Moms facility at 2910 H Street.	Building Modification	8186 County Owned Improved			366,740	366,740
Total Fixed Assets						<u>431,740</u>	<u>431,740</u>
Total Fixed Assets 1180 - Alcohol & Other Drugs Fund						<u>431,740</u>	<u>431,740</u>
1200 321 Roads Engineering							
	Carry forward from FY 2021-22 with additional funding for construction of a traffic signal at the intersection of F & Oak St., Eureka.	Infrastructure	8940			1,053,600	0
	Mattole Rd PM 5.00 and 13.67	Infrastructure	8940			100,433	100,433
	Monument Rd PM 0.00	Infrastructure	8940			2,009,031	2,009,031
	Panther Gap PM 0.50	Infrastructure	8940			564,750	564,750
	BPMP Minor Concrete Repairs - 6 Bridge	Infrastructure	8940			429,391	429,391
	Cock Robin Island Rd PM 0.50 to 0.57 (at bridge)	Infrastructure	8940			303,803	303,803
	Elk Creek Rd PM 0.95-2.42	Infrastructure	8940			2,268,978	2,268,978
	Mattole Rd (Bull Creek) PM 2.11	Infrastructure	8940			203,839	203,839
	Briceland Thorn Rd PM 3.76	Infrastructure	8940			216,674	216,674
	Poole Rd 0.95, 1.50, 2.00, 2.10, 2.25, 2.36	Infrastructure	8940			180,000	180,000
	Palmer Rd PM 0.33	Infrastructure	8940			155,000	155,000
	Redway HSIP	Infrastructure	8940			69,965	69,965
	Telegraph Creek Rd 1.20	Infrastructure	8940			894,437	894,437
	Wilder Ridge Rd PM 5.7 Phase II	Infrastructure	8940			514,518	514,518
	Shively Rd PM 7.00	Infrastructure	8940			660,888	660,888
	McKinleyville Ave SR2S	Infrastructure	8940			442,323	442,323
	Kneeland Rd PM 37.09	Infrastructure	8940			413,773	413,773
	Pine Hill Rd Bridge over Swain Slough	Infrastructure	8940			4,030,098	4,030,098
	Briceland Thorn Rd PM 3.08	Infrastructure	8940			1,418,996	1,418,996
	Briceland Thorn Rd PM 5.67	Infrastructure	8940			945,997	945,997
	Alderpoint Rd PM 42.00, 42.10 & 42.25-43.30	Infrastructure	8940			717,571	717,571
	Alderpoint Rd PM 5.00, 6.98, 7.25, 7.37, 7.58	Infrastructure	8940			4,851,354	4,851,354
	Alderpoint Rd PM 2.10, 2.70 & 2.98	Infrastructure	8940			1,093,500	1,093,500
	ADA Phase III - Curb Ramps	Infrastructure	8940			1,400,000	1,400,000

FY 2023-24 Fixed Asset Allocations by Budget Unit

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Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
	Shively Road PM 0.50	Infrastructure	8940			207,120	207,120
	Mattole Rd PM 17.83	Infrastructure	8940			86,790	86,790
	Hidden Court 0.20	Infrastructure	8940			145,540	145,540
	Mill Street Extension PM 0.04	Infrastructure	8940			200,000	200,000
	Tompkins Hill Rd PM 2.71	Infrastructure	8940			75,000	75,000
	Wilder Ridge Rd PM 10.10	Infrastructure	8940			104,110	104,110
	Central Ave PM 4.3	Infrastructure	8940			123,963	123,963
	Mattole Rd / Wildcat PM 11.73-11.76	Infrastructure	8940			368,931	368,931
	Honeydew Bridge 4C-055	Infrastructure	8940			706,019	706,019
	Mattole Rd (Bull Creek) PM 16.15	Infrastructure	8940			16,200	16,200
	Chadd Creek - Fish passage	Infrastructure	8940			38,305	38,305
	Mattole Rd (Bull Creek) PM 13.66-13.68	Infrastructure	8940			46,771	46,771
	Red Cap Rd 2.3-2.4	Infrastructure	8940			258,596	258,596
	Net reduction to provide for a balanced budget in the Roads Fund.					0	(7,422,667)
						Total Fixed Assets	27,316,261
							18,839,994
1200 325 Roads Maintenance							
	Storage Containers	Bldg & Structure	8184 Bldg & Structure	3	6,000	18,000	18,000
	Storage Shed	Bldg & Structure	8184 Bldg & Structure	1	7,000	7,000	7,000
	Storage Sheds	Bldg & Structure	8184 Bldg & Structure	6	10,000	60,000	60,000
	5 yard dump trucks with sanders and plows.	Vehicle - Truck	8771 Vehicle-Truck	2	450,000	900,000	900,000
	Roof replacement at McKinleyville road barn.	Building Improvements	8186 Improvements- Cty-Owned			20,000	20,000
						Total Fixed Assets	1,005,000
							1,005,000
						Total Fixed Assets 1200 - Roads Fund	28,321,261
							19,844,994
1380 206 Child Support Services							
	Hyper-V Servers.	Computer Equipment	8986 Equipment	3	10,648	31,944	31,944
	SAN-Storage Area Network.	Computer Equipment	8996 Equipment	2	6,768	13,536	13,536
	Switches.	Computer Equipment	8996 Equipment	1	19,520	19,520	19,520
	Remodel and renovation of office space in the Humboldt Plaza to offer enhanced and efficient services and decrease the program's footprint in the building to current and future staffing levels needs.	Building Improvements	8998 Leased Bldg. Improved		500,000	500,000	500,000
						Total Fixed Assets	565,000
							565,000
						Total Fixed Assets 1380 Child Support Services	565,000
							565,000
1500 621 Library							
	Building modifications at Fortuna Branch Library through Building Forward Grant.	Fortuna Library	8998			109,806	109,806
	Building modifications at Arcata Branch Library through Building Forward Grant.	Arcata Library	8998			102,653	102,653
	Building modifications at Humboldt County Library - Eureka through Building Forward Grant.	Humboldt County Library-Eureka	8186			85,394	85,394
						Total Fixed Assets	297,853
							297,853
						Total Fixed Assets 1500 Library	297,853
							297,853

FY 2023-24 Fixed Asset Allocations by Budget Unit

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Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
1710 715 Bicycles & Trailways							
	Carry forward from FY 2021-22 for planning and construction of the Humboldt Bay Trail project. The Humboldt Bay Trail is a pedestrian and bike trail between Arcata and Eureka along Highway 101.	Humboldt Bay Trail	8946 Humboldt Bay Trail			14,805,000	14,805,000
	Carry forward from FY 2021-22 for planning and construction of the Manilla Bike Path.	Manilla Bike Path	8947 Manilla Bike path			30,000	30,000
	Replacement of the Hammond Trail Bridge.	Infrastructure	8940 Infrastructure			5,000,000	5,000,000
						Total Fixed Assets	19,835,000
							19,835,000
							19,835,000
3232 120 Emergency Response Fund							
	Carry forward from FY 2022-23 for HVAC at the Regional Facility.	Improvements County Owned	8186 Improvements Cty Owned			85,000	85,000
	Carry forward from FY 2022-23 for HVAC at the Information Technology building.	Improvements County Owned	8186 Improvements Cty Owned			300,000	300,000
						Total Fixed Assets	385,000
							385,000
							385,000
3500 350 Motor Pool							
	20 foot Storage Container.	Building & Structures	8184 Bldg. & Structures	1	6,000	6,000	6,000
	PG&E power upgrade for the installation of new electric vehicle charging stations.	Improvements County Owned	8186 Improvements Cty Owned			212,000	212,000
						Total Fixed Assets	218,000
							218,000
3500 351 Motor Pool							
	Vehicle Replacement	FORD F350 4WD	8771 Vehicle-Truck	2	38,000	76,000	76,000
	Vehicle Replacement	FORD F350 SC 4X4	8771 Vehicle-Truck	1	40,000	40,000	40,000
	Vehicle Replacement	FORD F350L SC 4x4	8771 Vehicle-Truck	1	45,000	45,000	45,000
	Vehicle Replacement	FORD RANGER XL	8771 Vehicle-Truck	1	34,500	34,500	34,500
	Vehicle Replacement	FORD RANGER	8771 Vehicle-Truck	1	28,000	28,000	28,000
	Vehicle Replacement	FORD F150 SUPER CAB 2WD	8771 Vehicle-Truck	2	30,000	60,000	60,000
	Vehicle Replacement	FORD AWD Patrol	8877 Vehicle Auto	10	58,806	588,060	588,060
	Vehicle Replacement	FORD FUSION	8877 Vehicle Auto	1	28,000	28,000	28,000
	Vehicle Replacement	FORD TAURUS SE	8877 Vehicle Auto	1	33,000	33,000	33,000
	Vehicle Replacement	FORD TAURUS SE	8877 Vehicle Auto	1	28,000	28,000	28,000
	Vehicle Replacement	FORD EXPLORER	8877 Vehicle Auto	3	38,000	114,000	114,000
	Vehicle Replacement	FORD EXPEDITION	8877 Vehicle Auto	2	50,000	100,000	100,000
	Vehicle Replacement	DODGE CARAVAN	8877 Vehicle Auto	1	28,500	28,500	28,500
	Vehicle Replacement	CHEVROLET Equinox AWD LX	8877 Vehicle Auto	1	38,000	38,000	38,000
	Vehicle Replacement	JEEP CHEROKEE LATITUDE 4WD	8877 Vehicle Auto	1	38,000	38,000	38,000
	Vehicle Replacement	SUBARU FORESTER	8877 Vehicle Auto	1	34,500	34,500	34,500
						Total Fixed Assets	1,313,560
							1,313,560
							1,531,560

FY 2023-24 Fixed Asset Allocations by Budget Unit

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Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
3521 151 Communications							
	Minor radio replacement and upgrade projects.	Radio Capitalization	8692 Radio/Radio Equipment			70,726	70,726
	Telephone replacement and upgrade projects.	Telephone - Cellular	8170 Telephone-Cellular			57,135	57,135
						Total Fixed Assets	127,861
							127,861
						Total Fixed Assets 3521 - Communications Fund	127,861
							127,861
3530 372 Murray Field Airport							
	Carry forward from FY 2021-22 Permitting & installation of a new 100LL Aviation Gasoline fuel tank. Approved by BOS on item #22-295.	EKA 100LL Aviation Gasoline (AvGas) Fuel Tank	8986 Equipment			218,536	218,536
						Total Fixed Assets	218,536
							218,536
3530 374 Garberville Airport							
	Carry Forward from FY 2022-23 Rehabilitation to 100LL Aviation Gasoline fuel tank. Major repair work needed to continue offering self-service fuel.	O16 100LL Aviation Gasoline (AvGas) Fuel Tank Repairs	8986 Equipment	1	100,000	100,000	100,000
						Total Fixed Assets	100,000
							100,000
3530 381 CA Redwood Coast-HumCo Airport							
	Carry Forward from FY 2022-23 Purchase of a manlift to alleviate the need for regular manlift rentals. Purchasing equipment with remainder of CARES Act funding.	Manlift	8986 Equipment	1	130,000	130,000	130,000
	Carry Forward from FY 2022-23 Purchase of a paint shaker machine for use with newly acquired paint striping equipment. Purchasing equipment with remainder of CARES Act funding.	Paint Shaker	8986 Equipment	1	10,000	10,000	10,000
	Carry Forward from FY 2022-23 Purchase of a pressure washer w/ water tender trailer for use at all 6 airports. Purchasing with remainder of CARES Act funding.	Pressure Washer with Water Tender Trailer	8986 Equipment	1	20,000	20,000	20,000
	Carry Forward from FY 2022-23 Replacing 15+ year old antiquated sweeper truck with new model. Current equipment has had significant increases in downtime in recent years due to age. Purchasing with remainder of CARES Act funding.	Pavement Sweeper	8986 Equipment	1	227,500	227,500	227,500
	Replacement of two work trucks.	Two Operations and Maintenance Vehicles	8986 Equipment	2	50,000	100,000	100,000
						Total Fixed Assets	487,500
							487,500
						Total Fixed Assets 3530 - Aviation Fund	806,036
							806,036
3539 170 Capital Projects - Aviation							
	Carry forward from FY 2022-23 Rehabilitation to ACV's public parking lot. Department has allocated \$5M from CARES Act funding for this project.	ACV Parking Lot Rehabilitation	8851 Arcata Airport Improvements			4,802,299	4,802,299
	Carry Forward from FY 2022-23 Rehabilitation of RW 14/32 & electrical system improvements (ACV).	RW14/32 Rehabilitation & Electrical Improvements	8851 Arcata Airport Improvements			24,314,627	24,314,627
	Carry forward from FY 2022-23 EKA Runway 12/30 crack seal, fog seal, remark, install vertical guidance system (PAPI-2) design and construction. Costs will be applied through AIP grants.	EKA RW12/30 Crack Seal, Fog Seal, Remark	8186 Improvements - Cty-Owned			390,000	390,000
	Carry Forward from FY 2022-23 Rehabilitation and reconstruction of county-owned hangars at EKA, FOT, and O16.	Hangar Rehabilitation and Reconstruction	8186 Improvements - Cty-Owned			4,802,299	4,802,299
						Total Fixed Assets	34,309,225
							34,309,225
						Total Fixed Assets 3539 - Aviation Capital Projects Fund	34,309,225
							34,309,225

FY 2023-24 Fixed Asset Allocations by Budget Unit

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Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
3540 330 Heavy Equipment							
	Purchase of one water truck.	Water Truck	8771 Vehicle-Truck	1	132,540	265,079	0
	Purchase of two crane trucks.	Crane Truck	8771 Vehicle-Truck	2	350,000	700,000	0
	Purchase of two dump trucks.	Dump Truck	8771 Vehicle-Truck	2	325,460	650,921	0
					Total Fixed Assets	1,616,000	0
					Total Fixed Assets 3540 - Heavy Equipment Fund	1,616,000	0
3550 118 Information Technology							
	Network upgrades.	Z Scaler Software	8986 Equipment			300,000	300,000
					Total Fixed Assets	300,000	300,000
					Total Fixed Assets 3550 - Information Technology Fund	300,000	300,000
3552 152 ADA Compliance							
	ADA improvements at airport facilities.	Airport ADA	8844 Airport ADA			40,000	40,000
	Carry forward from FY 2021-22 with additional funding for ADA improvements to Fourth St. entrance of the courthouse and courthouse restrooms.	Courthouse Modifications	8967 Courthouse Modifications			2,400,000	2,400,000
	Carry forward from FY 2020-21 for additional ADA improvements at Building A, 929 Koster Street.	Building A ADA	8905 Building A ADA			100,000	100,000
	Carry forward from FY 2021-22 for ADA improvements at Public Works Main.	PW Main	8186 County Owned Improved			640,000	640,000
	Carry forward from FY 2021-22 with additional funding for ADA improvements at Big Lagoon County Park.	Big Lagoon	8186 County Owned Improved			350,000	350,000
	Carry forward from FY 2020-21 with additional funding for ADA improvements at the Clark Complex for Planning and Building and Public Works' Land Use.	Clark	8186 County Owned Improved			361,159	361,159
	Carry forward from FY 2021-22 for ADA improvements at the Healthy Moms facility at 2910 H Street.	Public Health Healthy Moms	8186 County Owned Improved			250,000	250,000
	ADA improvements at the Agriculture Building.	Ag Building	8186 County Owned Improved			840,000	840,000
	Carry forward from FY 2019-20 with additional funding for ADA improvements at the Ferndale Veterans Building.	Ferndale Veterans Bldg.	8936 Ferndale Veterans Building			220,000	220,000
					Total Fixed Assets	5,201,159	5,201,159
					Total Fixed Assets 3552 - ADA Compliance Fund	5,201,159	5,201,159
3562 170 Capital Projects							
	Carry forward from FY 2015-16 with additional funding for the Corrections Resource Center for the construction of a new facility to expand services and programs currently located in leased space.	Corrections Resource Center (170223)	8469 Corrections Resource Center			1,240,000	1,240,000
	Carry forward from FY 2016-17 for the Electrical Transformers project to replace outdated transformers that have the potential to fail and cut off power to the courthouse.	Electrical Transformers (170239)	8626 Electrical Transformers			899,068	899,068
	Carry forward from FY 2015-16 with additional funding for the replacement of the Juvenile Hall facility. The county received funding from the state through SB 81 for upgrades and replacement of the existing Juvenile Hall building.	Juvenile Hall Renovation Project (170212)	8891 Juvenile Hall Renovation Project			3,776,053	3,776,053
	Carry forward from FY 2015-16 for the Public Defender building replacement. This building has ADA barriers, extensive deferred maintenance, and does not suit the needs of the program currently using it.	County Building #289 Replacement (PD) (170230)	8958 Co Building #289 Replace			839,161	839,161

FY 2023-24 Fixed Asset Allocations by Budget Unit

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Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
3562 170 Capital Projects							
	Carry forward from FY 2015-16 for the Ag Center Weights and Measure building replacement. The existing metal building is rusted and portions were damaged by wind and had to be demolished.	County Building #101 (Ag Shop) (170229)	8959 County Building #101 (AG Shop)			1,107,715	1,107,715
	Carry forward from FY 2021-22 for the Fortuna Veterans Building janitorial closet and AV equipment closet to serve the facility.	Fortuna Veterans Building	8934 Fortuna Veterans Building			14,975	14,975
	Courthouse deferred maintenance.	Courthouse Modifications (170227)	8186 Building Improvements- City-Owned			48,577	48,577
	Carry forward from FY 2018-19 for the design and installation of safety netting in the Correctional Facility.	Building Modifications (170236)	8186 Building Improvements- City-Owned			93,099	93,099
	Carry forward from FY 2017-18 with additional funding for the replacement of the courthouse roof.	Courthouse Renovation/Remodel	8966 Courthouse Renovation/Remodel			245,087	245,087
	Carry forward from FY 2016-17 for the installation of new flooring in the District Attorney Department.	Building Modification (162511)	8186 Building Improvements- City-Owned			4,034	4,034
	Carry forward from FY 2019-20 for the Audio Visual Project at the Eureka Veterans Building.	Eureka Veterans Building (210502)	8933 Eureka Veterans Building			962,029	962,029
	Carry forward from FY 2021-22 for the replacement of the HVAC at the Ferndale Veterans Building.	Ferndale Veterans Building	8936 Ferndale Veterans Building			326,989	326,989
	Renovations at Big Lagoon County Park.	Big Lagoon (713019)	8184 Bldg. & Structures			378,408	378,408
	Construction of a new Garberville Veterans Building.	Garberville Veterans Building	8935 Garberville Veterans Building			3,100,000	3,100,000
						Total Fixed Assets	13,035,195
						13,035,195	13,035,195
			Total Fixed Assets 3562- Capital Projects				
3691 438 Solid Waste							
	Replacement of damaged and unserviceable container site garbage storage bins.	Solid Waste Container	8791 Solid Waste Container	4	14,000	56,000	56,000
	Carry forward from FY 2018-19 with additional funding in FY 2021-22 and FY 2022-23 for the deferred Redway Transfer Station construction project. The existing facility is not designed to accommodate current use levels, required services, and regulations.	Redway Transfer Station	8943 Redway Transfer Station			1,688,422	1,688,422
						Total Fixed Assets	1,744,422
			Total Fixed Assets 3691 - Solid Waste Fund			1,744,422	1,744,422
						Total Fixed Assets	114,795,625
							104,603,358



FY 2023-24 ADOPTED BUDGET

**Glossary
Measure Z
Schedules**

**SECTION J:
APPENDICES**

2 CFR PART 200: Code of Federal Regulations, which replaces the Federal Office of Management and Budget's Circular No. A-87, establishing uniform administrative requirements, cost principles, and audit requirements for federal awards to non-federal entities for the allocation of central administrative and overhead expenses to county departments under the Countywide Cost Allocation Plan.

ACCRUAL BASIS OF ACCOUNTING: A method of accounting that recognizes the financial effect of transactions, events, and inter-fund activities when they occur, regardless of the timing of related cash flows.

ADJUSTED BUDGET: The adopted budget as amended through formal action of the Board of Supervisors.

A-87: See 2 CFR Part 200

ALLOCATED POSITIONS: All positions included in the county's salary resolution. Appropriations may not always be made to fund all allocated positions.

APPROPRIATION: An authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. An appropriation expires at year-end.

ASSESSED VALUATION: A valuation set upon real estate or other property by the Assessor's Office as a basis for levying taxes.

AUDIT: An independent, formal examination of accounts and records to ascertain the extent of transparency for all financial and financial records.

AVAILABLE FUND BALANCE: That portion of the fund balance, which is free, unencumbered and available for financing expenditures and other funding requirements.

BALANCED BUDGET: A proposed or adopted financial plan in which the carry-forward balance plus current-year revenues equal or exceed the planned expenditures.

BOND: A security issued by a public body, usually carrying a fixed rate of interest and a set date, called the bond's maturity, for redemption of the principal.

BUDGET: The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for the fiscal year.

BUDGET ADOPTION: A formal process by which the budget is approved by the Board of Supervisors.

BUDGET UNIT: That classification of the budget expenditure requirements into appropriate, identified, or organizational units deemed necessary or desirable for control and information related to a particular financial operation or program.

BUSINESS LICENSE TAX: Most counties in California levy a business license tax. Tax rates are determined by each county, which collects the taxes. Business license tax is general purpose revenue and is deposited into a county's general fund.

CAPITAL EXPENDITURE: Expenditures creating future benefits. A capital expenditure is incurred when the county adds value to an existing fixed asset with a useful life that extends beyond the taxable year and can be used to acquire or upgrade physical assets such as equipment, property, or industrial buildings.

CAPITAL OUTLAY: Expenditures which result in the acquisition of or addition to fixed assets. Significant capital projects are budgeted in a capital projects budget.

CAPITAL PROJECT: A program itemizing the county's acquisitions, additions and improvements to fixed assets, including buildings, building improvements and land purchases.

CASH: An asset account reflecting currency, coin, checks, postal and express money orders and bankers' drafts.

GLOSSARY

CASH FLOW: The net cash available for expenditures at any given point.

CERTIFICATES OF PARTICIPATION: Certificates issued for the purpose of financing the acquisition or construction of capital assets (infrastructure and public facilities.) COPs represent interests in the rental payments made under a tax-exempt lease.

COMMUNITY SERVICES DISTRICT: A governmental agency in the unincorporated area of the county that provides services and sets policies, ordinances, and regulations for the benefit of its residents. A Community Services District may be an independent district, which means it has its own independently-elected Board of Directors; or it may be a dependent district, where the County Board of Supervisors serves as the Board of Directors.

CONTINGENCY: An amount appropriated for unforeseen expenditure requirements.

CONTINGENCY RESERVE: A budgetary provision, not to exceed 15 percent of an appropriation, set aside to meet unforeseen expenditure requirements.

CONTRACTED SERVICES: Expense of services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.

COST APPLIED: Transactions that represent the recording of direct expenses from the department incurring the expense to the department receiving the benefit associated with the expense.

COUNTYWIDE COST ALLOCATION PLAN: The documentation, approved by the State Controller's Office, identifying the process whereby county central service costs are assigned to the benefiting departments or activities on a reasonable and consistent basis, pursuant to the Code of Federal Regulations 2 CFR Part 200.

CURRENT REVENUE: Revenues of a governmental unit, which are available to meet expenditures of the current fiscal year.

DEBT SERVICE: The payment of matured interest and principal on debt, or the accumulation of money for meeting such payments during any given accounting period.

DELINQUENT TAXES: Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

DEPARTMENT: A designation used by county management to organize and manage programs of a similar nature. For example, engineering, airport operations, road maintenance, public facilities construction, and related services are organized within the Department of Public Works.

DISCRETIONARY REVENUE: Unencumbered and undesignated revenues which have not been reserved for any special purpose nor set aside for any specific program; not restricted by legal or contractual requirements.

DIVISION: A sub-unit of a county department, typically organized for the purpose of providing a specific set of services or functions.

EARMARKED FUNDS: Revenues designated by statute or Constitution for a specific purpose.

EMPLOYEE BENEFITS: Amounts paid on behalf of employees; these amounts are not included in the gross salary. They are fringe benefit payments, and, while not paid directly to employees, they are nevertheless a part of the cost of salaries and benefits. Examples are group health or life insurance payments, contributions to employee retirement, Social Security taxes, workers' compensation payments, and unemployment insurance payments.

ENCUMBRANCE: An obligation in the form of a purchase order, contract, or other commitment that is chargeable to an appropriation. Available appropriations and fund balance are reduced by the amount of outstanding encumbrances.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the government body is that the costs of providing

goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

ESTIMATED ACTUAL: An estimate that is developed prior to the close of the fiscal year, usually during the mid-year budget review, that includes the actual revenues and expenditures that are expected to be realized in a budget for the entire fiscal year.

EXPENDITURE: The payment or recording of the liability for the cost of goods delivered or services rendered during the fiscal year.

EXPENDITURE TRANSFERS: Reimbursement of funds to a provider budget unit for services/supplies received by another budget unit; transactions of this nature are limited to budgets within the same fund. Also known as "cost reimbursements."

FEES, CHARGES AND ASSESSMENTS: As distinguished from a tax, a fee is a charge imposed on an individual for a services provided to that person. A fee may not exceed the estimated reasonable cost of providing the particular service or facility for which the fee is charged, plus overhead. Assessments are charges levied to pay for public improvements or services within a predetermined district or area, according to the benefit the parcel receives from the Improvement or services. The rules and procedures for assessments are provided by the California Constitution, Article XI, Section 7 (Prop. 218).

FIDUCIARY FUND: Fiduciary funds are used to account for assets held in a trustee or agency capacity for others and which, therefore, cannot be used to support the county's own programs.

FINAL BUDGET: The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the proposed budget, together with the subsequent additions, cancellations, or transfers. By statute, the Board of Supervisors must approve a final budget by October 2nd of each year.

FISCAL YEAR: A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. In California, the fiscal year is July 1 through June 30.

FIXED ASSET: A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of \$5,000.

FROZEN POSITION: A method of defunding a full-time equivalent (see definition below) position that a department or division is unable to fill for an indefinite period due to operational needs or budgetary constraints.

FULL-TIME EQUIVALENT: A method of quantifying and allocating staffing levels, based on a full-time (FTE) work schedule. One worker may perform functions for several programs, and that person's salary and benefits would be divided among those programs for funding according to how much of the person's time is spent for each program. For example, a person who devoted three days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.

FUND: An accounting entity in which expenditures and available financing balance with each other, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.

FUND BALANCE: The difference between fund assets and fund liabilities of a governmental fund. A portion of this balance may be available to finance the next year's budget.

GENERAL FUND: The main operating fund used to account for county-wide financial resources and liabilities, except those that require separate fund accounting. Major sources of county general fund revenue include sales and use tax, property tax, the vehicle license fee subvention from the state, and local taxes, including business license tax, hotel tax, and franchise fees.

GENERAL PURPOSE REVENUE: Property taxes and non-program revenues that are not restricted for a specific purpose. (The term General Purpose Revenue has the same meaning as discretionary revenue)

GLOSSARY

GENERAL RESERVE: An account for funds that are reserved for use only in the event of severe financial hardship, natural catastrophes, or other extreme emergency situations.

GOVERNMENTAL FUND: The governmental fund category includes the General Fund, special revenue funds, capital projects funds, debt service funds and permanent funds. Governmental Funds are typically used to account for tax-supported activities.

GRANT: A monetary contribution by a government or an organization to financially support a particular function or purpose.

INTERGOVERNMENTAL REVENUE: Counties also receive a substantial amount of revenue from other government agencies, principally the state and federal governments. These revenues include general or categorical support monies called "subventions," as well as grants for specific projects, and reimbursements for the cost of some state mandates.

INTERNAL SERVICE FUND (ISF): A budget unit created to perform specified services for other county departments on a cost for service basis. The services performed are charged to the using department. Example: Information Services.

LIABILITY: An obligation to pay for or provide services to another entity as a result of a past transaction.

MANDATED PROGRAMS: Mandated programs are those programs and services that the county is required to provide by specific state and/or federal law. The state or federal government may or not provide funding for the mandated program or service.

MATCH: The term "match" refers to the percentage of local discretionary county monies in the General Fund that by law must be used to match a certain amount of state and/or federal funds. For example, for the majority of welfare aid payments the county must match every 95 state dollars they receive, with five dollars from the county's General Fund.

MODIFIED ACCRUAL: Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable, and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

OPERATING TRANSFERS IN: Payment received for services and/or supplies expended for another institution, agency or person. Transfers of revenues and appropriations between funds.

OPERATING TRANSFERS OUT: Expenditures for services and/or supplies which correspond to Operating Transfers In.

OTHER CHARGES: A category of appropriations usually used for centrally-provided services, such as information technology services and the 2 CFR Part 200 cost allocation plan charges.

OVERHEAD: Those costs necessary in providing goods/service that are not directly traceable to the goods/service, such as rent, utilities, management and supervision.

PERFORMANCE MEASURE: A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.

PROGRAM REVENUE: Revenue that is derived from and dedicated to specific program operations.

PROPERTY TAX: The property tax is a tax imposed on real property and tangible personal property. Property tax is levied as a percentage of the assessed valuation of a real estate parcel. California Constitution Article XIII A (Prop. 13) limits the property tax to a maximum 1 percent of assessed value, not including voter approved rates to fund debt. The assessed value of property is capped at the 1975-76 base year rate plus inflation – or 2 percent per year.

PROPOSED BUDGET: The working document for the fiscal year under discussion. Approval of this document does not allow expenditures for new programs or fixed assets unless there is specific approval of an item by the Board of Supervisors. The proposed budget, which the Board of Supervisors approves on or before July 20th, serves as the basis for public hearings prior to the adopted budget.

PROPOSITION 13: A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for: (1) a 1 percent tax limit exclusive of tax rates to repay existing voter-approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increase of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase state taxes, and (4) a two-thirds vote of the electorate for local agencies to impose "special taxes."

REIMBURSEMENT: Payment received for services/supplies expended for another institution, agency, or person.

RESERVE: An amount set aside from the county's operating funds to meet emergency expenditure requirements, capital funding, or insurance and liability requirements.

RESTRICTED REVENUE: Funds restricted by legal or contractual requirements for specific uses.

REVENUE: Money received to finance ongoing county services. Examples: Property taxes, sales taxes, fees, and state and federal grants.

SALARIES AND EMPLOYEE BENEFITS: An object of expenditure that establishes all expenditures for employee-related costs.

SALARY SAVINGS: The dollar amount of salaries that can be expected to be saved due to vacancies and turnover of employees.

SALES TAX: The sales tax that an individual pays on a purchase is collected by the state Board of Equalization and includes, a state sales tax, the locally levied, "Bradley Burns" sales tax and several other components. The sales tax is imposed on the total retail price of any tangible personal property. Sales tax revenue is general purpose revenue and is deposited into a county's general fund.

SECURED ROLL: Assessed value of real property, such as land, buildings, secured personal property, or anything permanently attached to land as determined by County Assessor.

SPECIAL DISTRICT: A unit of local government generally organized to perform a function(s) for a specific geographic area, such as street lighting, water supply, or fire protection. Special districts may be dependent upon the county for administration, or may operate independently.

SPECIAL REVENUE FUND: An account established by a government to collect money that must be used for a specific project. Special revenue funds provide an extra level of accountability and transparency to taxpayers that their tax dollars will go toward an intended purpose.

SPENDING LIMITS: Refers to the Gann Initiative (Proposition 4 on the November, 1979, ballot), which imposed limits on the allowable annual appropriations of the State, schools, and most local agencies; limit is generally prior year appropriations factored by the consumer price index (CPI) and population changes. Also known as "Gann limits."

SUPPLEMENTAL TAX ROLL: The Supplemental Property Tax Roll is a result of legislation enacted in 1983 and requires an assessment of property when a change to the status of the property occurs, rather than once a year, as was previously the case.

TAXES: A tax is a charge for public services and facilities that provide general benefits. There need not be a direct relation between an individual taxpayer's relative benefit and the tax paid. Counties may impose any tax not otherwise prohibited by state law (Govt. Code section 37100.5). However, the state has reserved a number of taxes for its own purposes, including taxes on cigarettes, alcohol and personal income. The California Constitution

GLOSSARY

distinguishes between a general tax and a special tax. General tax revenues may be used for any purpose. A majority of voters must approve a new general tax or increase. Special tax revenues must be used for a specific purpose, and two-thirds of voters must approve a new special tax or its increase.

TAX LEVY: Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.

TEETER PLAN: A plan whereby 100% of the “secured” property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning only 100% of taxes that have been collected. This allows the County to finance all delinquent property taxes.

TRANSIENT OCCUPANCY TAX: A county tax based on the privilege of occupancy at any lodging. Each transient is subject to and shall pay a tax in the amount of a percentage of the rent charged by the operator and shall make payment to the operator of the lodging at the time the rent is paid. Lodging includes but is not limited to any hotel/motel, inn, tourist housing, rooming house, apartment house, dormitory, public or private club, or mobile home.

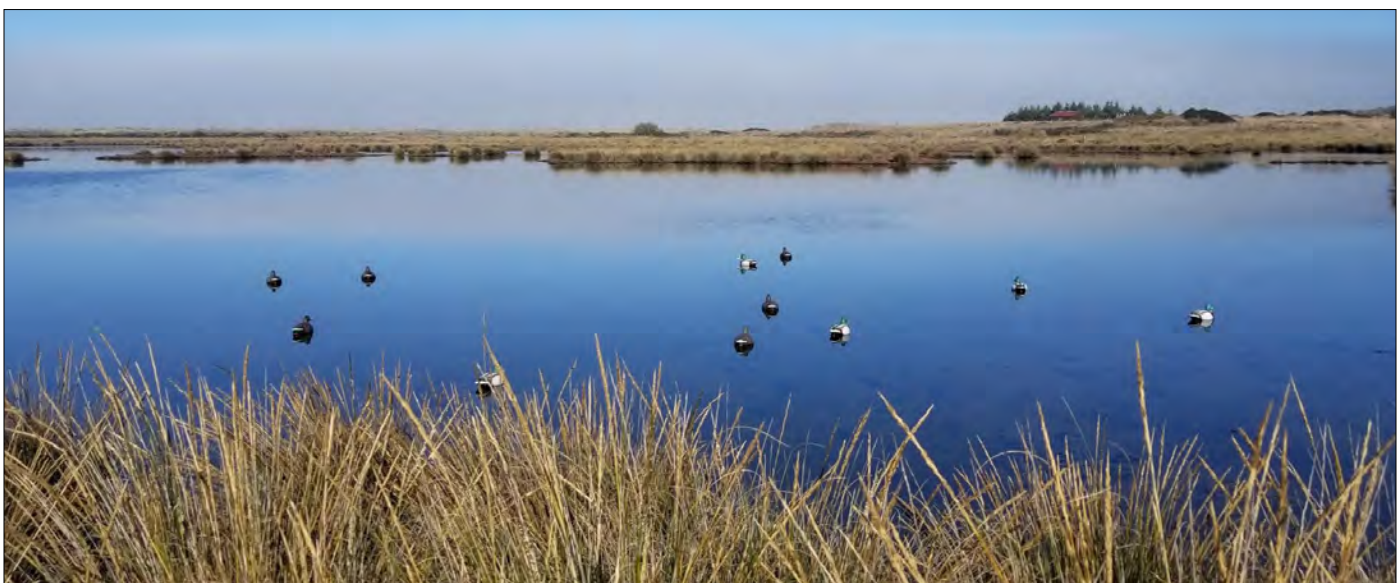
TRUST FUND: A fund used to account for assets held by a government as an agent for individuals, private organizations, other governments, and/or other funds; e.g., taxes collected and held for a special district.

UNFUNDED MANDATE: A requirement from the state or federal government that the county perform a task or provide a service, provide it in a certain way, or perform a task to meet a certain standard, without compensation from the higher level of government.

UNINCORPORATED AREA: The areas of the county outside city boundaries.

UNSECURED ROLL: A tax on properties such as office furniture, equipment, and boats, which are not secured by real property owned by the assessee.

VEHICLE LICENSE FEE (VLF): An annual fee on the ownership of a licensed vehicle in California, in place of taxing vehicles as personal property. The VLF is paid to the California Department of Motor Vehicles at the time of annual vehicle registration. The fee is charged in addition to other fees, such as the vehicle registration fee, air quality fees, and commercial vehicle weight fees.



MEASURE Z

Agency and Project	Agency Requested	Committee Recommended*	Board Adopted
Adult Protective Services and District Attorney's Office			
Continue funding Elder & Vulnerable Adult Services Team (EVASt).	\$10,000.00		\$0
City of Arcata - Police Department			
Juvenile Diversion Program in the Arcata/McKinleyville area.	\$248,364.31		\$0
City of Eureka - Police Department			
Continue funding for MIST Officer, CARE Clinician, UPLIFT Workers, CSET Ranger, part-time LEAD Coordinator and emergency support services.	\$499,000.00		\$0
City of Fortuna - Police Department			
Continue Fortuna Police Officer integration with Drug Task Force.	\$207,938.09		\$195,438
City of Fortuna - Police Department			
New police facility, including communications (dispatch) department.	\$300,000.00		\$0
City of Fortuna - Police Department			
Maintaining School Resource Officer in Eel River Valley Schools.	\$207,938.09		\$0
City of Rio Dell - Police Department			
Continue part-time clerical support position	\$34,518.00		\$0
City of Rio Dell - Police Department			
Police Officer position.	\$115,918.00		\$0
City of Trinidad			
Contract private security to supplement Sheriff patrols & create Ambassador Program.	\$85,000.00		Ineligible
Eureka City Schools			
School Resource Officer for district.	\$142,000.00		\$0
Humboldt County Fire Chief's Association			
Equipment, dispatch & out-of-jurisdiction funding for rural/volunteer stations.	\$3,025,257.50		\$566,673
Humboldt Senior Resource Center			
Fund a Community Resource & Housing Specialist for seniors.	\$56,217.57		Ineligible

* The Measure Z Contributions to Other Agencies budget was proposed without recommended allocations due to a lack of available funding and inability to fully fund any application.

MEASURE Z

Agency and Project	Agency Requested	Committee Recommended*	Board Adopted
K'ima:w Medical Center			
Maintain ambulance (EMS) services in eastern Humboldt.	\$468,684.66		\$320,000
Manila Community Center / Redwood Coast Montessori / Peninsula Community Collaborative			
Speed humps for traffic calming.	\$43,445.00		\$0
Public Defender			
Two FT Social Workers and one FT investigator.	\$356,507.00		0\$
Public Works Dept			
Chip seal road maintenance projects with no other funding.	\$465,000.00		\$0
Public Works Dept			
Removal of illegally dumped hazardous and non-hazardous materials.	\$250,000.00		\$0
Public Works Dept			
Materials for patch-paving on Mattole Road.	\$500,000.00		\$0
Public Works Dept			
Materials for repair of substructure on a segment of West End Road.	\$370,000.00		\$0
Redwood Parks Conservancy			
Continue Lifeguard for state parks and Humboldt beaches.	\$41,250.00		\$0
Sheriff's Office			
Contribute to maintaining deputy sheriff positions for 24-hr patrol and remote stations.	\$7,852,096.00		\$0
Southern Trinity Area Rescue			
Continue ambulance/emergency medical service in remote areas.	\$197,926.00		\$120,000
The People of New Directions			
Equipment for cleaning up homeless encampments in environmentally sensitive areas.	\$20,000.00		Ineligible
Yurok Tribe Office of the Tribal Prosecutor			
Continue funding Missing & Murdered Indigenous Persons Investigator for investigations, prosecutions, and police backup.	\$240,920.17		\$0

* The Measure Z Contributions to Other Agencies budget was proposed without recommended allocations due to a lack of available funding and inability to fully fund any application.